



MISSOURI GENERAL ASSEMBLY

FY 2024 BUDGET REQUEST

Governor's Recommendations

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General Assembly
FY 2024 Budget Submission with Governor's Recommendations

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NEW DECISION ITEM
RANK: 2 **OF** _____

Missouri General Assembly		Budget Unit <u>Various</u>		
Statewide				
Pay Plan - FY 2024 Cost to Continue		DI# 0000012		
		HB Section <u>Various</u>		
1. AMOUNT OF REQUEST				
FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	2,948,373	0	0	2,948,373
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,948,373	0	0	2,948,373
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Various		Other Funds: Various		
2. THIS REQUEST CAN BE CATEGORIZED AS:				
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan		<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:		<input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.				
<p>The FY 2024 budget includes appropriation authority for the statewide pay increase for employees, and members of the General Assembly.</p> <ul style="list-style-type: none"> - 8.7% pay increase for employees and members - Also includes the cost to continue the 2020 Missouri Citizens' Commission for the Compensation of Elected Officials (MCCCEO) Fiscal Year 2023 recommendations for a full Fiscal Year 2024. 				

NEW DECISION ITEM
RANK: 2 **OF** _____

Missouri General Assembly	Budget Unit	Various
Statewide		
Pay Plan - FY 2024 Cost to Continue	DI# 0000012	HB Section Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2024 pay plan was based on an 8.7% pay increase for employees and members of the General Assembly. For the statewide elected officials and the General Assembly's members, this decision item also includes the cost to continue the 2020 Missouri Citizens' Commission for the Compensation of Elected Officials (MCCCEO) Fiscal Year 2023 recommendations for a full Fiscal Year 2024. These individuals are also included in the 8.7% pay increase for employees.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-Salaries and Wages							0	0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-Salaries and Wages	2,948,373						2,948,373	0.0	
Total PS	2,948,373	0.0	0	0.0	0	0.0	2,948,373	0.0	0
Grand Total	2,948,373	0.0	0	0.0	0	0.0	2,948,373	0.0	0

GENERAL ASSEMBLY
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SENATORS' SALARIES								
Pay Plan - 0000012								
SENATE FLOOR LEADER	0	0.00	0	0.00	0	0.00	7,508	0.00
SENATE PRESIDENT PRO TEM	0	0.00	0	0.00	0	0.00	3,754	0.00
SENATOR	0	0.00	0	0.00	0	0.00	116,374	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	127,636	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$127,636	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$127,636	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SENATE CONTINGENT EXPENSES								
Pay Plan - 0000012								
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	4,931	0.00
ACCOUNTING EXECUTIVE	0	0.00	0	0.00	0	0.00	3,750	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	5,539	0.00
ADMINISTRATOR	0	0.00	0	0.00	0	0.00	10,951	0.00
ASSISTANT SECRETARY OF SENATE	0	0.00	0	0.00	0	0.00	7,388	0.00
AST DIRECTOR-APPROPRIATIONS RE	0	0.00	0	0.00	0	0.00	7,950	0.00
AST DIRECTOR COMMUNICATIONS	0	0.00	0	0.00	0	0.00	5,663	0.00
AST DIRECTOR CIS	0	0.00	0	0.00	0	0.00	6,656	0.00
AST DIRECTOR-GENERAL RESEARCH	0	0.00	0	0.00	0	0.00	8,016	0.00
BILLROOM CLERK	0	0.00	0	0.00	0	0.00	3,742	0.00
BILLROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	4,095	0.00
BUDGET RESEARCH ANALYST II	0	0.00	0	0.00	0	0.00	13,161	0.00
BUDGET RESEARCH ANALYST III	0	0.00	0	0.00	0	0.00	15,171	0.00
BUDGET STAFF SECRETARY	0	0.00	0	0.00	0	0.00	3,707	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	685	0.00
ADMINISTRATIVE/OFFICE SUPPORT	0	0.00	0	0.00	0	0.00	9,685	0.00
COMPOSING EQUIPT OPERATOR II	0	0.00	0	0.00	0	0.00	12,145	0.00
INFORMATION TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	22,794	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	12,437	0.00
INFORMATION TECH SPECIALIST I	0	0.00	0	0.00	0	0.00	4,618	0.00
COMPUTER INFO TECH SPEC III	0	0.00	0	0.00	0	0.00	12,702	0.00
DIRECTOR OF ACCOUNTING/HR	0	0.00	0	0.00	0	0.00	7,526	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	8,411	0.00
DIR OF COMPUTER INFO SYSTEMS	0	0.00	0	0.00	0	0.00	8,936	0.00
DIR OF OPERATIONS/INVESTIGATOR	0	0.00	0	0.00	0	0.00	8,866	0.00
DIRECTOR OF RESEARCH	0	0.00	0	0.00	0	0.00	10,745	0.00
DIRECTOR OF APPROPRIATIONS	0	0.00	0	0.00	0	0.00	9,559	0.00
DOORKEEPER	0	0.00	0	0.00	0	0.00	7,342	0.00
ENROLLING & ENROSSING CLERK	0	0.00	0	0.00	0	0.00	11,476	0.00
ENROLLING & ENROSSING SUPV	0	0.00	0	0.00	0	0.00	5,809	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	20,403	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	5,543	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SENATE CONTINGENT EXPENSES								
Pay Plan - 0000012								
LIBRARY ADMINISTRATOR	0	0.00	0	0.00	0	0.00	5,709	0.00
LEGISLATIVE RESEARCH CLERK	0	0.00	0	0.00	0	0.00	3,736	0.00
MAIL ROOM/PRINT SHOP TECH	0	0.00	0	0.00	0	0.00	4,707	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	15,698	0.00
MAJORITY CAUCUS STAFF	0	0.00	0	0.00	0	0.00	16,742	0.00
MINORITY CAUCUS STAFF	0	0.00	0	0.00	0	0.00	16,354	0.00
MULTIMEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	3,861	0.00
NETWORK/COMMUN SPECIALIST	0	0.00	0	0.00	0	0.00	4,613	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	5,226	0.00
PRINTING SERVICES TECH I	0	0.00	0	0.00	0	0.00	5,698	0.00
PUBLIC INFORMATION SPECIALIST	0	0.00	0	0.00	0	0.00	14,916	0.00
READING CLERK	0	0.00	0	0.00	0	0.00	1,096	0.00
RESEARCH STAFF SECRETARY	0	0.00	0	0.00	0	0.00	18,229	0.00
RESOLUTION WRITER	0	0.00	0	0.00	0	0.00	7,580	0.00
SECRETARY OF SENATE	0	0.00	0	0.00	0	0.00	10,951	0.00
DEPUTY SECRETARY OF SENATE	0	0.00	0	0.00	0	0.00	9,992	0.00
SECURITY SPECIALIST	0	0.00	0	0.00	0	0.00	7,667	0.00
SENATORS' STAFF	0	0.00	0	0.00	0	0.00	412,579	0.00
SERGEANT AT ARMS	0	0.00	0	0.00	0	0.00	1,666	0.00
STAFF ATTORNEY II	0	0.00	0	0.00	0	0.00	52,481	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	\$899,903	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$899,903	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$899,903	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
REPRESENTATIVES SALARIES								
Pay Plan - 0000012								
STATE REPRESENTATIVE	0	0.00	0	0.00	0	0.00	596,886	0.00
STATE REPRESENTATIVE-LEADERSHP	0	0.00	0	0.00	0	0.00	11,262	0.00
STATE REPRESENTATIVE-SPEAKER	0	0.00	0	0.00	0	0.00	3,754	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	611,902	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$611,902	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$611,902	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
REPRESENTATIVES EXP VOUCHERS								
Pay Plan - 0000012								
CLERK STENO I	0	0.00	0	0.00	0	0.00	2,262	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,262	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,262	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,262	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan - 0000012								
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	3,767	0.00
ACCOUNTING EXECUTIVE	0	0.00	0	0.00	0	0.00	3,745	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	6,042	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	23,193	0.00
DIR PROCEDURES-AST CF CLERK	0	0.00	0	0.00	0	0.00	10,456	0.00
BILL ROOM SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	3,121	0.00
HOUSE SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	5,201	0.00
BUDGET ANALYST II	0	0.00	0	0.00	0	0.00	6,697	0.00
BUDGET ANALYST I	0	0.00	0	0.00	0	0.00	10,875	0.00
SENIOR BUDGET ANALYST	0	0.00	0	0.00	0	0.00	7,298	0.00
DOORKEEPER	0	0.00	0	0.00	0	0.00	5,915	0.00
SERGEANT AT ARMS	0	0.00	0	0.00	0	0.00	2,098	0.00
SOUND BOARD OPERATOR	0	0.00	0	0.00	0	0.00	951	0.00
READING CLERK	0	0.00	0	0.00	0	0.00	979	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	725	0.00
CHIEF CLERK	0	0.00	0	0.00	0	0.00	12,149	0.00
CHIEF OF STAFF, SPEAKER'S OFC	0	0.00	0	0.00	0	0.00	11,651	0.00
CHF OF STAFF, MINORITY FLR LDR	0	0.00	0	0.00	0	0.00	8,822	0.00
PUBLICATION SPEC I	0	0.00	0	0.00	0	0.00	10,585	0.00
SENIOR PULICATION SPECIALIST	0	0.00	0	0.00	0	0.00	4,663	0.00
PROCUREMENT OFFICER I/TRAINING C	0	0.00	0	0.00	0	0.00	6,574	0.00
COMPUTER INFORMATION TECH -SUP	0	0.00	0	0.00	0	0.00	7,515	0.00
APPLICATION DEVELOPER SUPERVISOR	0	0.00	0	0.00	0	0.00	7,987	0.00
APPLICATION DEVELOPER	0	0.00	0	0.00	0	0.00	9,454	0.00
APPLICATION DEVELOPMENT LEAD	0	0.00	0	0.00	0	0.00	12,721	0.00
SENIOR APPLICATION DEVELOPER	0	0.00	0	0.00	0	0.00	5,828	0.00
COMP INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	5,883	0.00
WEB DEVELOPER	0	0.00	0	0.00	0	0.00	5,048	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	8,080	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	8,467	0.00
COMP INFO TECHNOLOGY SPEC I	0	0.00	0	0.00	0	0.00	12,232	0.00
COMP INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	6,766	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan - 0000012								
CONSTITUENT INFORMATION SPEC	0	0.00	0	0.00	0	0.00	4,727	0.00
DRAFTING SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	10,129	0.00
LEG INFO COORDINATOR-MINORITY	0	0.00	0	0.00	0	0.00	5,122	0.00
LEGISLATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	21,111	0.00
CHIEF OF STAFF- MAJORITY	0	0.00	0	0.00	0	0.00	9,362	0.00
ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	17,673	0.00
DIRECTOR OF APPROPRIATIONS	0	0.00	0	0.00	0	0.00	10,129	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	9,936	0.00
MEDIA SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	5,863	0.00
DIR OF INFORMATION SYSTEMS	0	0.00	0	0.00	0	0.00	10,627	0.00
DIRECTOR OF OPERATIONS	0	0.00	0	0.00	0	0.00	9,936	0.00
DIRECTOR OF RESEARCH	0	0.00	0	0.00	0	0.00	10,312	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	20,135	0.00
EXECUTIVE I - COMMITTEE	0	0.00	0	0.00	0	0.00	4,611	0.00
ADMIN ASST STAFF	0	0.00	0	0.00	0	0.00	9,175	0.00
ENROLLING&ENGROSSING COORD	0	0.00	0	0.00	0	0.00	6,191	0.00
ENROLLING&ENGROSSING SPEC	0	0.00	0	0.00	0	0.00	8,640	0.00
EXECUTIVE I - STAFF	0	0.00	0	0.00	0	0.00	1,697	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	9,254	0.00
SENIOR COUNSEL TO SPEAKER	0	0.00	0	0.00	0	0.00	10,453	0.00
DRAFTING SERVICES ATTORNEY I	0	0.00	0	0.00	0	0.00	5,615	0.00
DRAFTING SERVICES ATTORNEY II	0	0.00	0	0.00	0	0.00	5,972	0.00
SR DRAFTING SERVICE ATTORNEY	0	0.00	0	0.00	0	0.00	13,899	0.00
SENIOR DRAFTING ATTORNEY	0	0.00	0	0.00	0	0.00	15,766	0.00
DIRECTOR, HOUSE ADMIN DIVISION	0	0.00	0	0.00	0	0.00	9,830	0.00
NETWORK COMMUNICATION SPEC	0	0.00	0	0.00	0	0.00	9,729	0.00
JOURNAL CLERK I	0	0.00	0	0.00	0	0.00	15,381	0.00
LEGISLATIVE SPEC II - PROC	0	0.00	0	0.00	0	0.00	9,936	0.00
SENIOR LEGIS SPEC - PROCEDURES	0	0.00	0	0.00	0	0.00	6,140	0.00
COMMITTE RECORDS COORDINATOR	0	0.00	0	0.00	0	0.00	6,041	0.00
COMMITTEE RECORDS SPECIALIST	0	0.00	0	0.00	0	0.00	8,628	0.00
COMMITTEE RECORDS SPECIALISTPT	0	0.00	0	0.00	0	0.00	2,332	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan - 0000012								
SRCOMMITTEE RECORDS SPECIALIST	0	0.00	0	0.00	0	0.00	2,869	0.00
LEGISLATIVE ANALYST I	0	0.00	0	0.00	0	0.00	30,691	0.00
LEGISLATIVE ANALYST II	0	0.00	0	0.00	0	0.00	19,053	0.00
SENIOR LEGISLATIVE ANALYST	0	0.00	0	0.00	0	0.00	7,720	0.00
LEG ANALYST/FLOOR COORDINATOR	0	0.00	0	0.00	0	0.00	7,986	0.00
LEG ANALYST/TRAINING CORDTOR	0	0.00	0	0.00	0	0.00	14,325	0.00
LEGISLATOR ASSISTANT (RNG 12)	0	0.00	0	0.00	0	0.00	400,661	0.00
LEGISLATOR ASSISTANT (NON-TBL)	0	0.00	0	0.00	0	0.00	15,155	0.00
LEGISLATIVE INFO COORDINATOR	0	0.00	0	0.00	0	0.00	5,893	0.00
LEGISLATIVE COORDINATOR	0	0.00	0	0.00	0	0.00	4,452	0.00
SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	4,609	0.00
HUMAN RESOURCE ANALYST III	0	0.00	0	0.00	0	0.00	15,846	0.00
POLICY DIRECTOR	0	0.00	0	0.00	0	0.00	6,179	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	11,227	0.00
PUBLIC INFORMATION SPEC-NON TB	0	0.00	0	0.00	0	0.00	2,123	0.00
PUBLIC INFORMATION SPEC III	0	0.00	0	0.00	0	0.00	6,147	0.00
SECURITY GUARD - GARAGE	0	0.00	0	0.00	0	0.00	3,576	0.00
INVENTORY CONTROL SPECIALIST	0	0.00	0	0.00	0	0.00	4,114	0.00
COORDINATOR POST OFC/BILL ROOM	0	0.00	0	0.00	0	0.00	3,698	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,106,164	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,106,164	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,106,164	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
COMM ON LEG RESEARCH-ADMIN								
Pay Plan - 0000012								
ADMINISTRATIVE SECRETARY III	0	0.00	0	0.00	0	0.00	4,141	0.00
ASST DIRECTOR/CHF BILL DRAFTER	0	0.00	0	0.00	0	0.00	106	0.00
COMPUTER INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	5,162	0.00
DIRECTOR/REVISOR	0	0.00	0	0.00	0	0.00	9,426	0.00
EDITOR II	0	0.00	0	0.00	0	0.00	5,272	0.00
LGL SECTRY/RESOLUTION PROD SPV	0	0.00	0	0.00	0	0.00	4,482	0.00
LIBRARY ADMINISTRATOR	0	0.00	0	0.00	0	0.00	4,757	0.00
RESOLUTION SUPERVISOR	0	0.00	0	0.00	0	0.00	4,142	0.00
REVISOR OF STATUTES	0	0.00	0	0.00	0	0.00	7,854	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	\$45,342	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,342	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$45,342	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
LEG RESEARCH-OVERSIGHT DIV								
Pay Plan - 0000012								
ECONOMIST	0	0.00	0	0.00	0	0.00	6,711	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	4,634	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	10,720	0.00
ASSISTANT DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	9,594	0.00
FISCAL ANALYST I	0	0.00	0	0.00	0	0.00	147	0.00
FISCAL ANALYST III	0	0.00	0	0.00	0	0.00	23,063	0.00
SENIOR FISCAL ANALYST	0	0.00	0	0.00	0	0.00	19,783	0.00
FISCAL NOTE EDITOR	0	0.00	0	0.00	0	0.00	2,689	0.00
FISCAL ANALYST II	0	0.00	0	0.00	0	0.00	10,440	0.00
RESEARCH DATA ANALYST	0	0.00	0	0.00	0	0.00	6,179	0.00
IT PROJECT MANAGER	0	0.00	0	0.00	0	0.00	7,383	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	5,458	0.00
PROGRAMMER II	0	0.00	0	0.00	0	0.00	5,841	0.00
PROGRAMMER III	0	0.00	0	0.00	0	0.00	419	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	\$113,061	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$113,061	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$113,061	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
LEG RESEARCH-PUBLISH STATUTES								
Pay Plan - 0000012								
COMPUTER INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	7,314	0.00
COMPUTER INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,372	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,686	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,686	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,686	0.00

GENERAL ASSEMBLY
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
JOINT COMMITTEE ON ADMIN RULE								
Pay Plan - 0000012								
STAFF ATTORNEY III	0	0.00	0	0.00	0	0.00	1,107	0.00
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	0	0.00	7,074	0.00
JT COMMITTEE SECY	0	0.00	0	0.00	0	0.00	3,919	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,100	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,100	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$12,100	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
JOINT COMMITTEE RETIREMENT SY								
Pay Plan - 0000012								
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	0	0.00	6,394	0.00
JT COMMITTEE SECY	0	0.00	0	0.00	0	0.00	3,968	0.00
JT COMMITTEE TECH ANALYST	0	0.00	0	0.00	0	0.00	4,576	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,938	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,938	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$14,938	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
JOINT COMMITTEE ON EDUCATION								
Pay Plan - 0000012								
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	0	0.00	6,379	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,379	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,379	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,379	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01635C										
Division	Senate														
Core	Senators' Salaries			HB Section	12.500										
1. CORE FINANCIAL SUMMARY															
FY 2024 Budget Request				FY 2024 Governor's Recommendation											
GR		Federal		GR		Federal									
PS		0		0		0									
EE		0		0		0									
PSD		0		0		0									
TRF		0		0		0									
Total		1,272,408		0		1,272,408									
FTE				FTE											
Est. Fringe		34.00		0.00		0.00									
		0		0		34.00									
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>											
Other Funds:				Other Funds:											
2. CORE DESCRIPTION															
This appropriation provides the funding to pay the salaries for the Missouri State Senators per RSMo, 21.140 and 105.005.															
3. PROGRAM LISTING (list programs included in this core funding)															
Senators' Salaries															

CORE DECISION ITEM

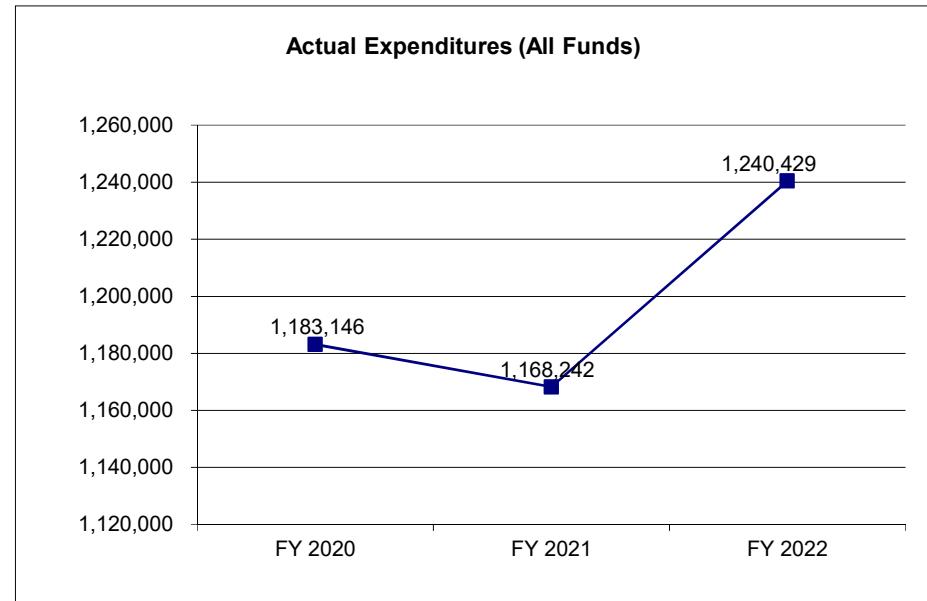
Department Legislature
Division Senate
Core Senators' Salaries

Budget Unit 01635C
HB Section 12.500

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,226,610	1,226,610	1,241,876	1,272,408
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,226,610	1,226,610	1,241,876	1,272,408
Actual Expenditures (All Funds)	1,183,146	1,168,242	1,240,429	N/A
Unexpended (All Funds)	43,464	58,368	1,447	N/A
Unexpended, by Fund:				
General Revenue	43,464	58,368	1,447	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of January 20, 2023.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2023 appropriation amount of \$1,272,408 reflects an increase of \$15,266 for the second year of a pay plan for statewide elected officials and members of the General Assembly, and an amount of \$15,266 for a continuation of the FY 2022 pay plan.

The FY 2022 appropriation amount of \$1,241,876 reflects an increase of \$15,266 for the first year of a pay plan for statewide elected officials and members of the General Assembly.

CORE RECONCILIATION DETAIL

STATE
SENATORS' SALARIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	34.00	1,272,408	0	0	1,272,408	
	Total	34.00	1,272,408	0	0	1,272,408	
DEPARTMENT CORE REQUEST							
	PS	34.00	1,272,408	0	0	1,272,408	
	Total	34.00	1,272,408	0	0	1,272,408	
GOVERNOR'S RECOMMENDED CORE							
	PS	34.00	1,272,408	0	0	1,272,408	
	Total	34.00	1,272,408	0	0	1,272,408	

GENERAL ASSEMBLY
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SENATORS' SALARIES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,240,429	33.59	1,272,408	34.00	1,272,408	34.00	1,272,408	34.00
TOTAL - PS	1,240,429	33.59	1,272,408	34.00	1,272,408	34.00	1,272,408	34.00
TOTAL	1,240,429	33.59	1,272,408	34.00	1,272,408	34.00	1,272,408	34.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	127,636	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	127,636	0.00
TOTAL	0	0.00	0	0.00	0	0.00	127,636	0.00
GRAND TOTAL	\$1,240,429	33.59	\$1,272,408	34.00	\$1,272,408	34.00	\$1,400,044	34.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SENATORS' SALARIES								
CORE								
SENATE FLOOR LEADER	73,426	1.92	77,524	2.00	77,524	2.00	77,524	2.00
SENATE PRESIDENT PRO TEM	37,694	0.96	39,762	1.00	39,762	1.00	39,762	1.00
SENATOR	1,129,309	30.71	1,155,122	31.00	1,155,122	31.00	1,155,122	31.00
TOTAL - PS	1,240,429	33.59	1,272,408	34.00	1,272,408	34.00	1,272,408	34.00
GRAND TOTAL	\$1,240,429	33.59	\$1,272,408	34.00	\$1,272,408	34.00	\$1,272,408	34.00
GENERAL REVENUE	\$1,240,429	33.59	\$1,272,408	34.00	\$1,272,408	34.00	\$1,272,408	34.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01649C								
Division	Senate												
Core	Senators' Mileage			HB Section	12.500								
1. CORE FINANCIAL SUMMARY													
FY 2024 Budget Request				FY 2024 Governor's Recommendation									
	GR	Federal	Other	Total	GR	Federal	Other						
PS	115,085	0	0	115,085	PS	115,085	0	0					
EE	0	0	0	0	EE	0	0	0					
PSD	0	0	0	0	PSD	0	0	0					
TRF	0	0	0	0	TRF	0	0	0					
Total	115,085	0	0	115,085	Total	115,085	0	0					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00					
Est. Fringe	41,983	0	0	41,983	Est. Fringe	41,983	0	0					
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>													
Other Funds:				Other Funds:									
2. CORE DESCRIPTION													
This appropriation provides the funding to pay for the mileage allowance for each Senator from their residence to the State Capitol and back to their residence per RSMo. 21.140. Mileage is paid at a rate of \$0.55 per mile when the Senate is convened. This rate is tied to the mileage reimbursement rate paid to state employees.													
3. PROGRAM LISTING (list programs included in this core funding)													
Senators' Mileage													

CORE DECISION ITEM

Department	Legislature
Division	Senate
Core	Senators' Mileage

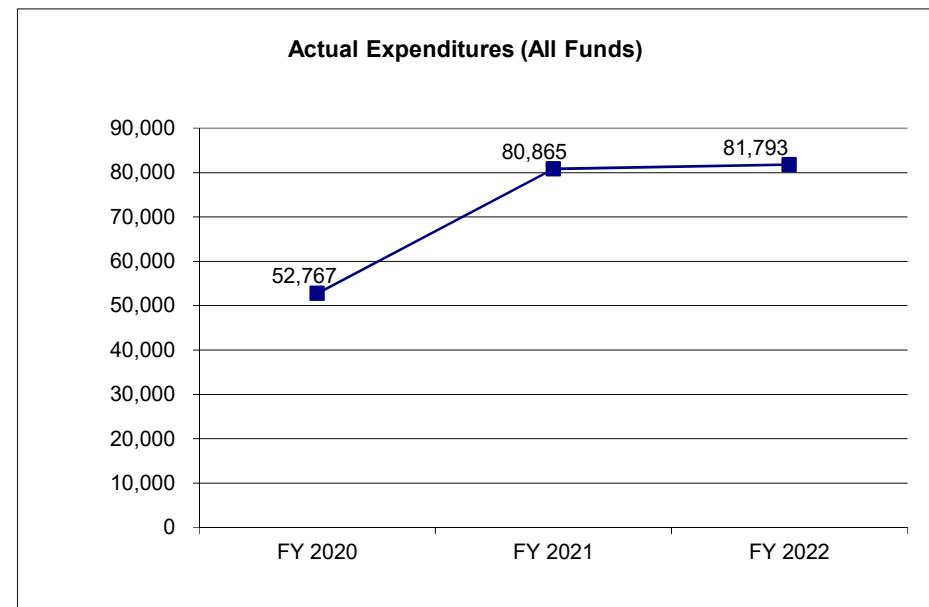
Budget Unit 01649C

HB Section 12.500

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	87,406	96,529	105,807	115,085
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	87,406	96,529	105,807	115,085
Actual Expenditures (All Funds)	52,767	80,865	81,793	N/A
Unexpended (All Funds)	<u>34,639</u>	<u>15,664</u>	<u>24,014</u>	N/A
Unexpended, by Fund:				
General Revenue	34,639	15,664	24,014	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of January 20, 2023.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2023 appropriation amount of \$115,085 reflects an increase of \$9,278 for an increase in the mileage reimbursement rate.

The FY 2022 appropriation amount of \$105,807 reflects an increase of \$9,278 for an increase in the mileage reimbursement rate.

The FY 2021 appropriation amount of \$96,529 reflects an increase of \$9,123 that was reallocated from the Mileage reimbursement section.

CORE RECONCILIATION DETAIL

STATE
SENATORS' MILEAGE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	115,085	0	0	115,085	
	Total	0.00	115,085	0	0	115,085	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	115,085	0	0	115,085	
	Total	0.00	115,085	0	0	115,085	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	115,085	0	0	115,085	
	Total	0.00	115,085	0	0	115,085	

GENERAL ASSEMBLY
DECISION ITEM SUMMARY
Budget Unit
Decision Item

 Budget Object Summary
 Fund

FY 2022
ACTUAL
DOLLAR
FY 2022
ACTUAL
FTE
FY 2023
BUDGET
DOLLAR
FY 2023
BUDGET
FTE
FY 2024
DEPT REQ
DOLLAR
FY 2024
DEPT REQ
FTE
FY 2024
GOV REC
DOLLAR
FY 2024
GOV REC
FTE
SENATORS' MILEAGE
CORE
EXPENSE & EQUIPMENT

GENERAL REVENUE	81,793	0.00	115,085	0.00	115,085	0.00	115,085	0.00
TOTAL - EE	81,793	0.00	115,085	0.00	115,085	0.00	115,085	0.00
TOTAL	81,793	0.00	115,085	0.00	115,085	0.00	115,085	0.00
GRAND TOTAL	\$81,793	0.00	\$115,085	0.00	\$115,085	0.00	\$115,085	0.00

GENERAL ASSEMBLY
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SENATORS' MILEAGE								
CORE								
TRAVEL, IN-STATE	81,793	0.00	115,085	0.00	115,085	0.00	115,085	0.00
TOTAL - EE	81,793	0.00	115,085	0.00	115,085	0.00	115,085	0.00
GRAND TOTAL	\$81,793	0.00	\$115,085	0.00	\$115,085	0.00	\$115,085	0.00
GENERAL REVENUE	\$81,793	0.00	\$115,085	0.00	\$115,085	0.00	\$115,085	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01659C								
Division	Senate												
Core	Senators' Per Diem			HB Section	12.500								
1. CORE FINANCIAL SUMMARY													
FY 2024 Budget Request				FY 2024 Governor's Recommendation									
GR		Federal		Other		Total							
PS	314,151	0	0	314,151		PS	314,151						
EE	0	0	0	0		EE	0						
PSD	0	0	0	0		PSD	0						
TRF	0	0	0	0		TRF	0						
Total	314,151	0	0	314,151		Total	314,151						
FTE				FTE									
	0.00	0.00	0.00	0.00		0.00	0.00						
<i>Est. Fringe</i>	114,602	0	0	114,602		<i>Est. Fringe</i>	114,602						
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>													
Other Funds:				Other Funds:									
2. CORE DESCRIPTION													
This appropriation provides the funding to pay for the per diem to Senators during legislative sessions per RSMo. 21.145. As of October 1, 2022, the current rate is \$125.60 per day, which is approximately 80% of the CONUS (Continental United States) rate paid for federal travel by the Internal Revenue Service													
3. PROGRAM LISTING (list programs included in this core funding)													
Senators' Per Diem													

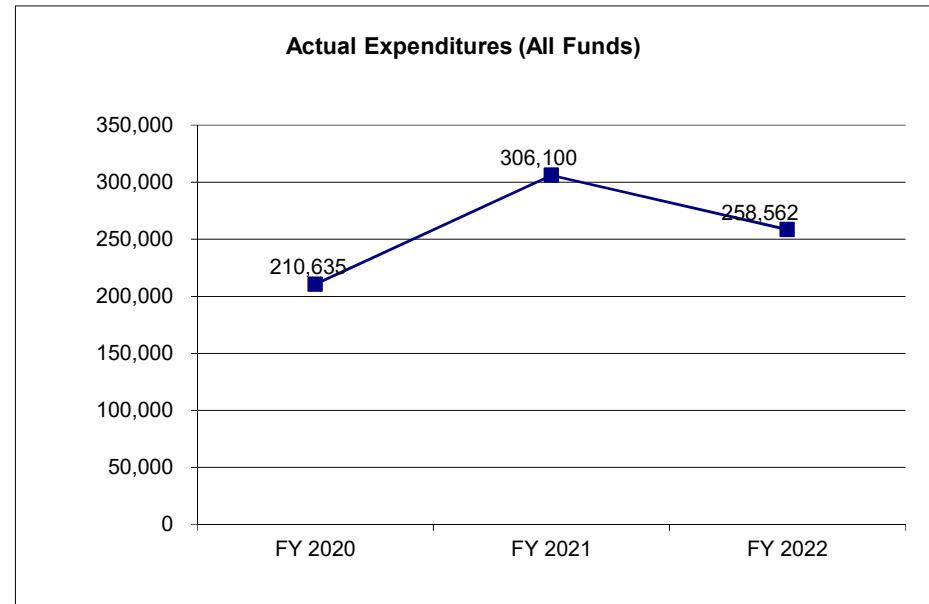
CORE DECISION ITEM

Department	Legislature	Budget Unit	01659C
Division	Senate		
Core	Senators' Per Diem	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	306,100	306,100	306,100	314,151
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	306,100	306,100	306,100	314,151
Actual Expenditures (All Funds)	210,635	306,100	258,562	N/A
Unexpended (All Funds)	95,465	0	47,538	N/A
Unexpended, by Fund:				
General Revenue	95,465	0	47,538	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of January 20, 2023.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2023 appropriation amount of \$314,151 reflects an increase of \$8,051 for an increase in the per diem rate.

CORE RECONCILIATION DETAIL

STATE
SENATORS' PER DIEM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	314,151	0	0	314,151	
	Total	0.00	314,151	0	0	314,151	
DEPARTMENT CORE REQUEST							
	EE	0.00	314,151	0	0	314,151	
	Total	0.00	314,151	0	0	314,151	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	314,151	0	0	314,151	
	Total	0.00	314,151	0	0	314,151	

GENERAL ASSEMBLY
DECISION ITEM SUMMARY
Budget Unit
Decision Item

 Budget Object Summary
 Fund

FY 2022
ACTUAL
DOLLAR
FY 2022
ACTUAL
FTE
FY 2023
BUDGET
DOLLAR
FY 2023
BUDGET
FTE
FY 2024
DEPT REQ
DOLLAR
FY 2024
DEPT REQ
FTE
FY 2024
GOV REC
DOLLAR
FY 2024
GOV REC
FTE
SENATORS' PER DIEM
CORE
EXPENSE & EQUIPMENT
GENERAL REVENUE

TOTAL - EE

TOTAL

	258,562	0.00	314,151	0.00	314,151	0.00	314,151	0.00
	258,562	0.00	314,151	0.00	314,151	0.00	314,151	0.00
TOTAL	258,562	0.00	314,151	0.00	314,151	0.00	314,151	0.00

GRAND TOTAL

GRAND TOTAL	\$258,562	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00
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GENERAL ASSEMBLY
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SENATORS' PER DIEM								
CORE								
TRAVEL, IN-STATE	258,562	0.00	314,151	0.00	314,151	0.00	314,151	0.00
TOTAL - EE	258,562	0.00	314,151	0.00	314,151	0.00	314,151	0.00
GRAND TOTAL	\$258,562	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00
GENERAL REVENUE	\$258,562	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01721C																																																														
Division	Senate																																																																		
Core	Senate Contingent Expenses			HB Section	12.500																																																														
1. CORE FINANCIAL SUMMARY																																																																			
FY 2024 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>10,343,702</td> <td>0</td> <td>0</td> <td>10,343,702</td> </tr> <tr> <td>EE</td> <td>1,910,915</td> <td>0</td> <td>40,000</td> <td>1,950,915</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>12,254,617</td> <td>0</td> <td>40,000</td> <td>12,294,617</td> </tr> </tbody> </table>								GR	Federal	Other	Total	PS	10,343,702	0	0	10,343,702	EE	1,910,915	0	40,000	1,950,915	PSD	0	0	0	0	TRF	0	0	0	0	Total	12,254,617	0	40,000	12,294,617	FY 2024 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>10,343,702</td> <td>0</td> <td>0</td> <td>10,343,702</td> </tr> <tr> <td>EE</td> <td>1,910,915</td> <td>0</td> <td>40,000</td> <td>1,950,915</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>12,254,617</td> <td>0</td> <td>40,000</td> <td>12,294,617</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	10,343,702	0	0	10,343,702	EE	1,910,915	0	40,000	1,950,915	PSD	0	0	0	0	TRF	0	0	0	0	Total	12,254,617
	GR	Federal	Other	Total																																																															
PS	10,343,702	0	0	10,343,702																																																															
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Total	12,254,617	0	40,000	12,294,617																																																															
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PSD	0	0	0	0																																																															
TRF	0	0	0	0																																																															
Total	12,254,617	0	40,000	12,294,617																																																															
FTE <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td>187.54</td> <td>0.00</td> <td>0.00</td> <td>187.54</td> </tr> </table>				Est. Fringe	187.54	0.00	0.00	187.54	FTE <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td>187.54</td> <td>0.00</td> <td>0.00</td> <td>187.54</td> </tr> </table>				Est. Fringe	187.54	0.00	0.00	187.54																																																		
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Est. Fringe	187.54	0.00	0.00	187.54																																																															
<i>Est. Fringe</i> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>6,696,381</td> <td>0</td> <td>0</td> <td>6,696,381</td> </tr> </table> <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>				6,696,381	0	0	6,696,381	<i>Est. Fringe</i> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>6,696,381</td> <td>0</td> <td>0</td> <td>6,696,381</td> </tr> </table> <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>				6,696,381	0	0	6,696,381																																																				
6,696,381	0	0	6,696,381																																																																
6,696,381	0	0	6,696,381																																																																
Other Funds:				Other Funds:																																																															
2. CORE DESCRIPTION																																																																			
<p>This appropriation provides the funding to pay for the operating costs of the Senate, including the salaries of Senate and Senators' staff. This appropriation also provides the funding for the staff and expenses of the Legislative Library. It is also used to pay for the membership dues for the Council of State Governments.</p>																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			
Senate Contingent Expenses																																																																			

CORE DECISION ITEM

Department	Legislature
Division	Senate
Core	Senate Contingent Expenses

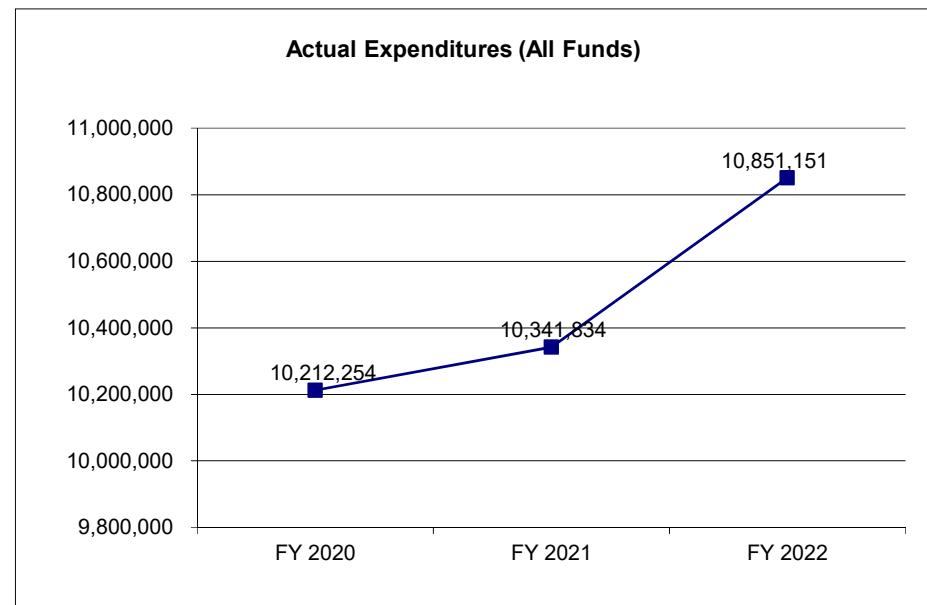
Budget Unit 01721C

HB Section 12.500

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	11,112,071	11,301,364	11,402,425	12,294,617
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	(800,000)	0	0	0
Budget Authority (All Funds)	10,312,071	11,301,364	11,402,425	12,294,617
Actual Expenditures (All Funds)	10,212,254	10,341,834	10,851,151	N/A
Unexpended (All Funds)	99,817	959,530	551,274	N/A
Unexpended, by Fund:				
General Revenue	59,817	947,706	523,774	N/A
Federal	0	0	0	N/A
Other	40,000	11,824	27,500	N/A

*Current Year restricted amount is as of January 20, 2023.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2023 appropriation amount of \$12,294,617 reflects an increase of \$541,131 for a continuation of the 5.5% pay increase for all state employees, which began on March 1, 2022, and an increase of \$94,876 for a continuation of the 2% pay increase for all state employees, which began on January 1, 2022. The FY 2023 amount also includes an increase of \$250,000 for ongoing costs, and an additional \$6,185 for an increase in the mileage reimbursement rate.

The FY 2022 appropriation amount of \$11,402,425 reflects an increase of \$94,876 for a pay increase for all state employees, which began on January 1, 2022; and an additional \$6,185 for an increase in the mileage reimbursement rate.

The FY 2021 appropriation amount of \$11,301,364 reflects an increase of \$137,953 for a continuation of the pay increase for all state employees, which began on January 1, 2020; an additional \$45,000 that was reallocated from Legislative Research - Administration Division; and an additional \$6,340 that was reallocated from the Mileage reimbursement section.

CORE RECONCILIATION DETAIL

**STATE
SENATE CONTINGENT EXPENSES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	187.54	10,343,702	0	0	10,343,702	
	EE	0.00	1,910,915	0	40,000	1,950,915	
	Total	187.54	12,254,617	0	40,000	12,294,617	
DEPARTMENT CORE REQUEST							
	PS	187.54	10,343,702	0	0	10,343,702	
	EE	0.00	1,910,915	0	40,000	1,950,915	
	Total	187.54	12,254,617	0	40,000	12,294,617	
GOVERNOR'S RECOMMENDED CORE							
	PS	187.54	10,343,702	0	0	10,343,702	
	EE	0.00	1,910,915	0	40,000	1,950,915	
	Total	187.54	12,254,617	0	40,000	12,294,617	

GENERAL ASSEMBLY
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SENATE CONTINGENT EXPENSES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,265,336	151.54	10,343,702	187.54	10,343,702	187.54	10,343,702	187.54
TOTAL - PS	9,265,336	151.54	10,343,702	187.54	10,343,702	187.54	10,343,702	187.54
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,573,315	0.00	1,910,915	0.00	1,910,915	0.00	1,910,915	0.00
SENATE REVOLVING	12,500	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	1,585,815	0.00	1,950,915	0.00	1,950,915	0.00	1,950,915	0.00
TOTAL	10,851,151	151.54	12,294,617	187.54	12,294,617	187.54	12,294,617	187.54
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	899,903	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	899,903	0.00
TOTAL	0	0.00	0	0.00	0	0.00	899,903	0.00
GRAND TOTAL	\$10,851,151	151.54	\$12,294,617	187.54	\$12,294,617	187.54	\$13,194,520	187.54

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
CORE								
PROJECT SPECIALIST	0	0.00	48,496	0.50	0	0.00	0	0.00
ACCOUNTING SPECIALIST	53,045	0.98	54,675	1.00	56,675	1.00	56,675	1.00
ACCOUNTING EXECUTIVE	40,368	0.98	0	0.00	43,100	0.50	43,100	0.50
ADMINISTRATIVE ASSISTANT	59,827	0.98	61,666	1.00	63,666	1.00	63,666	1.00
ADMINISTRATOR	118,077	0.98	115,876	1.00	125,876	1.00	125,876	1.00
ASSISTANT SECRETARY OF SENATE	72,068	0.98	84,923	1.00	84,923	1.00	84,923	1.00
AST DIRECTOR-APPROPRIATIONS RE	0	0.00	5,381	1.00	91,381	1.00	91,381	1.00
AST DIRECTOR COMMUNICATIONS	61,181	0.98	60,097	1.00	65,097	1.00	65,097	1.00
AST DIRECTOR CIS	70,685	0.98	76,501	1.00	76,501	1.00	76,501	1.00
AST DIRECTOR-GENERAL RESEARCH	71,616	0.82	5,381	1.00	92,133	1.00	92,133	1.00
BILLROOM CLERK	40,733	0.98	43,010	1.00	43,010	1.00	43,010	1.00
BILLROOM SUPERVISOR	44,794	0.98	47,067	1.00	47,067	1.00	47,067	1.00
BUDGET RESEARCH ANALYST II	269,249	3.94	327,279	4.00	151,279	3.00	151,279	3.00
BUDGET RESEARCH ANALYST III	81,746	0.98	84,376	1.00	174,376	2.00	174,376	2.00
BUDGET STAFF SECRETARY	39,243	0.98	57,608	1.00	42,608	1.00	42,608	1.00
CHAPLAIN	6,866	0.40	7,875	0.50	7,875	0.50	7,875	0.50
ADMINISTRATIVE/OFFICE SUPPORT	103,550	2.10	172,326	5.00	111,326	5.00	111,326	5.00
COMPOSING EQUIPT OPERATOR II	127,130	2.86	51,100	1.00	139,601	2.00	139,601	2.00
COMPOSING EQUIPT OPERATOR III	0	0.00	58,501	1.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST I	284,758	4.56	0	0.00	262,000	5.00	262,000	5.00
COMPUTER INFO TECHNOLOGIST II	131,816	2.56	157,956	4.00	142,956	4.00	142,956	4.00
INFORMATION TECH SPECIALIST I	25,282	0.51	293,078	6.00	53,078	1.00	53,078	1.00
COMPUTER INFO TECH SPEC III	119,139	1.69	153,001	3.00	146,001	3.00	146,001	3.00
DIRECTOR OF ACCOUNTING/HR	80,737	0.98	76,501	1.00	86,501	1.00	86,501	1.00
DIRECTOR OF COMMUNICATIONS	90,829	0.98	94,679	1.00	96,679	1.00	96,679	1.00
DIR OF COMPUTER INFO SYSTEMS	89,012	0.98	102,712	1.00	102,712	1.00	102,712	1.00
DIR OF OPERATIONS/INVESTIGATOR	95,875	0.98	98,913	1.00	101,913	1.00	101,913	1.00
DIRECTOR OF RESEARCH	116,059	0.98	112,500	1.00	123,500	1.00	123,500	1.00
DIRECTOR OF APPROPRIATIONS	102,940	0.98	106,876	1.00	109,876	1.00	109,876	1.00
DOORKEEPER	80,428	2.67	100,787	6.04	84,387	6.04	84,387	6.04
ENROLLING & ENROSSING CLERK	159,993	3.39	161,905	4.00	131,905	4.00	131,905	4.00
ENROLLING & ENROSSING SUPV	63,233	0.98	66,766	1.00	66,766	1.00	66,766	1.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SENATE CONTINGENT EXPENSES								
CORE								
GENERAL COUNSEL	216,688	1.77	234,516	2.00	234,516	2.00	234,516	2.00
HUMAN RESOURCES SPECIALIST	60,553	0.98	63,708	1.00	63,708	1.00	63,708	1.00
LIBRARY ADMINISTRATOR	61,814	0.98	59,625	1.00	65,625	1.00	65,625	1.00
LEGISLATIVE RESEARCH CLERK	39,912	0.98	38,941	1.00	42,941	1.00	42,941	1.00
LEGISLATIVE CLERK	0	0.00	41,377	1.00	0	0.00	0	0.00
MAIL ROOM/PRINT SHOP TECH	74,756	1.76	84,107	2.50	54,107	2.50	54,107	2.50
MAINTENANCE SUPERVISOR	0	0.00	50,565	1.00	0	0.00	0	0.00
MAINTENANCE WORKER	135,233	3.12	0	0.00	180,436	3.00	180,436	3.00
MAINTENANCE WORKER II	0	0.00	86,698	2.00	0	0.00	0	0.00
MAJORITY CAUCUS STAFF	219,097	2.73	192,440	3.00	192,440	3.00	192,440	3.00
MINORITY CAUCUS STAFF	173,690	1.97	187,981	2.00	187,981	2.00	187,981	2.00
MULTIMEDIA SPECIALIST	41,934	0.98	39,376	1.00	44,376	1.00	44,376	1.00
NETWORK/COMMUN SPECIALIST	49,497	0.98	51,019	1.00	53,019	1.00	53,019	1.00
PHOTOGRAPHER	55,500	0.98	60,066	1.00	60,066	1.00	60,066	1.00
PRINTING SERVICES TECH I	63,620	1.24	40,499	1.00	65,499	2.00	65,499	2.00
PRINTING SERVICES TECH IV	0	0.00	45,000	1.00	0	0.00	0	0.00
PUBLIC INFORMATION SPECIALIST	179,843	3.94	171,451	5.00	171,451	5.00	171,451	5.00
READING CLERK	12,344	0.41	12,598	0.50	12,598	0.50	12,598	0.50
REDIST PROJECT SPECIALIST	21,715	0.42	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST II	30,148	0.44	78,752	1.00	0	0.00	0	0.00
RESEARCH STAFF SECRETARY	169,844	3.22	184,525	4.00	209,525	4.00	209,525	4.00
RESOLUTION WRITER	80,501	1.97	91,132	2.00	87,132	2.00	87,132	2.00
SECRETARY OF SENATE	118,077	0.98	115,876	1.00	125,876	1.00	125,876	1.00
DEPUTY SECRETARY OF SENATE	104,367	2.02	104,854	2.00	114,854	2.00	114,854	2.00
SECURITY SPECIALIST	85,950	1.75	28,121	1.00	88,121	2.00	88,121	2.00
SENATE FLOOR LEADER	3,030	0.08	0	0.00	0	0.00	0	0.00
SENATE PRESIDENT PRO TEM	1,555	0.04	0	0.00	0	0.00	0	0.00
SENATOR	10,179	0.28	0	0.00	0	0.00	0	0.00
SENATORS' STAFF	4,058,549	67.66	4,762,283	88.00	4,742,283	88.00	4,742,283	88.00
SERGEANT AT ARMS	16,881	0.41	19,155	0.50	19,155	0.50	19,155	0.50
STAFF ATTORNEY II	479,780	6.31	611,225	7.00	603,225	8.00	603,225	8.00
TOTAL - PS	9,265,336	151.54	10,343,702	187.54	10,343,702	187.54	10,343,702	187.54

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GENERAL ASSEMBLY

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
CORE								
TRAVEL, IN-STATE	52,636	0.00	118,710	0.00	118,710	0.00	118,710	0.00
TRAVEL, OUT-OF-STATE	42,964	0.00	47,000	0.00	47,000	0.00	47,000	0.00
FUEL & UTILITIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	583,763	0.00	615,000	0.00	615,000	0.00	615,000	0.00
PROFESSIONAL DEVELOPMENT	295,023	0.00	255,000	0.00	255,000	0.00	255,000	0.00
COMMUNICATION SERV & SUPP	11,682	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	62,835	0.00	100,005	0.00	100,005	0.00	100,005	0.00
HOUSEKEEPING & JANITORIAL SERV	174,986	0.00	100,000	0.00	100,000	0.00	100,000	0.00
M&R SERVICES	50,761	0.00	115,000	0.00	115,000	0.00	115,000	0.00
COMPUTER EQUIPMENT	207,781	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OFFICE EQUIPMENT	21,500	0.00	65,000	0.00	65,000	0.00	65,000	0.00
OTHER EQUIPMENT	8,677	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100,200	0.00	100,200	0.00	100,200	0.00
BUILDING LEASE PAYMENTS	8,400	0.00	12,000	0.00	12,000	0.00	12,000	0.00
EQUIPMENT RENTALS & LEASES	47,212	0.00	50,000	0.00	50,000	0.00	50,000	0.00
MISCELLANEOUS EXPENSES	17,595	0.00	165,000	0.00	165,000	0.00	165,000	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	1,585,815	0.00	1,950,915	0.00	1,950,915	0.00	1,950,915	0.00
GRAND TOTAL	\$10,851,151	151.54	\$12,294,617	187.54	\$12,294,617	187.54	\$12,294,617	187.54
GENERAL REVENUE	\$10,838,651	151.54	\$12,254,617	187.54	\$12,254,617	187.54	\$12,254,617	187.54
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$12,500	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01731C																																																														
Division	Senate																																																																		
Core	Joint Contingent Expenses			HB Section	12.500																																																														
1. CORE FINANCIAL SUMMARY																																																																			
FY 2024 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>125,000</td> <td>0</td> <td>0</td> <td>125,000</td> </tr> <tr> <td>PSD</td> <td>100,000</td> <td>0</td> <td>0</td> <td>100,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>225,000</td> <td>0</td> <td>0</td> <td>225,000</td> </tr> </tbody> </table>								GR	Federal	Other	Total	PS	0	0	0	0	EE	125,000	0	0	125,000	PSD	100,000	0	0	100,000	TRF	0	0	0	0	Total	225,000	0	0	225,000	FY 2024 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>125,000</td> <td>0</td> <td>0</td> <td>125,000</td> </tr> <tr> <td>PSD</td> <td>100,000</td> <td>0</td> <td>0</td> <td>100,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>225,000</td> <td>0</td> <td>0</td> <td>225,000</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	125,000	0	0	125,000	PSD	100,000	0	0	100,000	TRF	0	0	0	0	Total	225,000
	GR	Federal	Other	Total																																																															
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EE	125,000	0	0	125,000																																																															
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PSD	100,000	0	0	100,000																																																															
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Total	225,000	0	0	225,000																																																															
FTE 0.00 0.00 0.00 0.00				FTE 0.00 0.00 0.00 0.00																																																															
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0																																																										
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																														
Other Funds:				Other Funds:																																																															
2. CORE DESCRIPTION																																																																			
This appropriation provides the funding to pay for joint costs of the House and Senate. Examples of costs include: bound journals; Joint Committee expenses not appropriated elsewhere; telephone equipment and local telephone charges. Per RSMo. 29.351, this appropriation is required to be used to pay for the independent audit of the State Auditor's Office in years when the audits are performed.																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			
Joint Contingent Expenses																																																																			

CORE DECISION ITEM

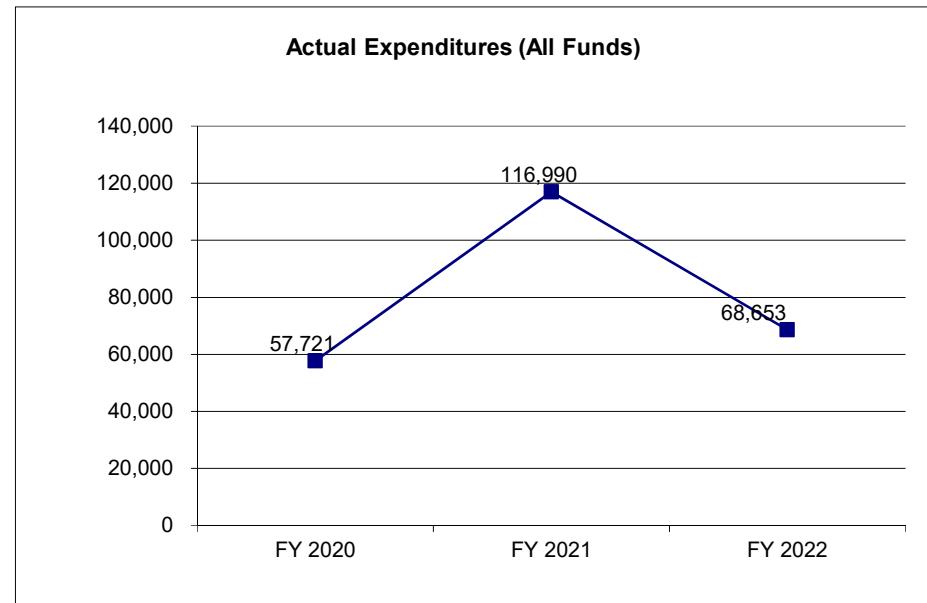
Department Legislature
Division Senate
Core Joint Contingent Expenses

Budget Unit 01731C

HB Section 12.500

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	225,000	225,000	225,000	225,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	225,000	225,000	225,000	225,000
Actual Expenditures (All Funds)	57,721	116,990	68,653	N/A
Unexpended (All Funds)	167,279	108,010	156,347	N/A
Unexpended, by Fund:				
General Revenue	167,279	108,010	156,347	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 20, 2023.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
JOINT CONTINGENT EXPENSE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	125,000	0	0	125,000	
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	225,000	0	0	225,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	125,000	0	0	125,000	
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	225,000	0	0	225,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	125,000	0	0	125,000	
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	225,000	0	0	225,000	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
JOINT CONTINGENT EXPENSE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	68,653	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL - EE	68,653	0.00	125,000	0.00	125,000	0.00	125,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	68,653	0.00	225,000	0.00	225,000	0.00	225,000	0.00
GRAND TOTAL	\$68,653	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
JOINT CONTINGENT EXPENSE								
CORE								
TRAVEL, IN-STATE	1,772	0.00	77,537	0.00	77,537	0.00	77,537	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2	0.00	2	0.00	2	0.00
FUEL & UTILITIES	0	0.00	2	0.00	2	0.00	2	0.00
SUPPLIES	0	0.00	12	0.00	12	0.00	12	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2	0.00	2	0.00	2	0.00
COMMUNICATION SERV & SUPP	27,545	0.00	2	0.00	2	0.00	2	0.00
PROFESSIONAL SERVICES	3,779	0.00	47,410	0.00	47,410	0.00	47,410	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2	0.00	2	0.00	2	0.00
M&R SERVICES	35,485	0.00	4	0.00	4	0.00	4	0.00
COMPUTER EQUIPMENT	0	0.00	2	0.00	2	0.00	2	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	2	0.00	2	0.00	2	0.00
OTHER EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2	0.00	2	0.00	2	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	4	0.00	4	0.00	4	0.00
MISCELLANEOUS EXPENSES	12	0.00	3	0.00	3	0.00	3	0.00
REBILLABLE EXPENSES	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	68,653	0.00	125,000	0.00	125,000	0.00	125,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$68,653	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
GENERAL REVENUE	\$68,653	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01832C								
Division	House of Representatives												
Core	Representatives' Salaries			HB Section	12.505								
1. CORE FINANCIAL SUMMARY													
FY 2024 Budget Request				FY 2024 Governor's Recommendation									
GR		Federal		Other		Total							
PS	6,080,706		0	0	6,080,706								
EE	0		0	0	0								
PSD	0		0	0	0								
TRF	0		0	0	0								
Total	6,080,706		0	0	6,080,706								
FTE	163.00		0.00	0.00	163.00								
Est. Fringe	4,758,760		0	0	4,758,760								
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>													
Other Funds:				Other Funds:									
2. CORE DESCRIPTION													
This section provides funding to pay for the salaries of the Representatives per RSMo 21.140 and 105.005.													
3. PROGRAM LISTING (list programs included in this core funding)													
Representatives' Salaries													

CORE DECISION ITEM

Department	Legislature	Budget Unit	01832C
Division	House of Representatives		
Core	Representatives' Salaries	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	5,861,145	5,861,145	5,934,332	6,080,706
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,861,145	5,861,145	5,934,332	6,080,706
Actual Expenditures (All Funds)	5,725,947	5,800,146	5,792,825	N/A
Unexpended (All Funds)	135,198	60,999	141,507	N/A
Unexpended, by Fund:				
General Revenue	135,198	60,999	141,507	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

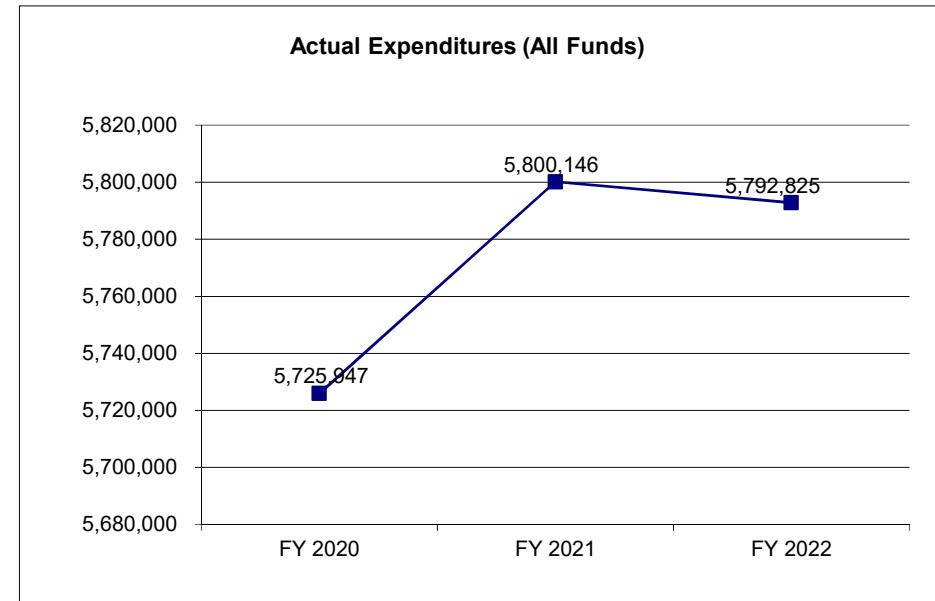
*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2022 & 2023 appropriations include an increase for the recommended Citizens' Commission on Compensation for Elected Officials pay plan for members of the General Assembly.



CORE RECONCILIATION DETAIL

**STATE
REPRESENTATIVES SALARIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	163.00	6,080,706	0	0	6,080,706	
	Total	163.00	6,080,706	0	0	6,080,706	
DEPARTMENT CORE REQUEST							
	PS	163.00	6,080,706	0	0	6,080,706	
	Total	163.00	6,080,706	0	0	6,080,706	
GOVERNOR'S RECOMMENDED CORE							
	PS	163.00	6,080,706	0	0	6,080,706	
	Total	163.00	6,080,706	0	0	6,080,706	

GENERAL ASSEMBLY
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
REPRESENTATIVES SALARIES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,792,825	161.18	6,080,706	163.00	6,080,706	163.00	6,080,706	163.00
TOTAL - PS	5,792,825	161.18	6,080,706	163.00	6,080,706	163.00	6,080,706	163.00
TOTAL	5,792,825	161.18	6,080,706	163.00	6,080,706	163.00	6,080,706	163.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	611,902	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	611,902	0.00
TOTAL	0	0.00	0	0.00	0	0.00	611,902	0.00
GRAND TOTAL	\$5,792,825	161.18	\$6,080,706	163.00	\$6,080,706	163.00	\$6,692,608	163.00

GENERAL ASSEMBLY
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
REPRESENTATIVES SALARIES								
CORE								
BUDGET ANALYST IV	20,988	2.46	0	0.00	0	0.00	0	0.00
STATE REPRESENTATIVE	5,695,137	156.72	5,924,658	159.00	5,924,658	159.00	5,924,658	159.00
STATE REPRESENTATIVE-LEADERSHP	60,293	1.58	116,286	3.00	116,286	3.00	116,286	3.00
STATE REPRESENTATIVE-SPEAKER	16,407	0.42	39,762	1.00	39,762	1.00	39,762	1.00
TOTAL - PS	5,792,825	161.18	6,080,706	163.00	6,080,706	163.00	6,080,706	163.00
GRAND TOTAL	\$5,792,825	161.18	\$6,080,706	163.00	\$6,080,706	163.00	\$6,080,706	163.00
GENERAL REVENUE	\$5,792,825	161.18	\$6,080,706	163.00	\$6,080,706	163.00	\$6,080,706	163.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01833C								
Division	House of Representatives												
Core	Representatives' Mileage			HB Section	12.505								
1. CORE FINANCIAL SUMMARY													
FY 2024 Budget Request				FY 2024 Governor's Recommendation									
GR		Federal		Other		Total							
PS	0	0	0	0	0	0	0						
EE	567,325	0	0	567,325	0	0	567,325						
PSD	0	0	0	0	0	0	0						
TRF	0	0	0	0	0	0	0						
Total	567,325	0	0	567,325	0	0	567,325						
FTE				FTE									
	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
<i>Est. Fringe</i>	0	0	0	0	0	0	0						
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>													
Other Funds:				Other Funds:									
2. CORE DESCRIPTION													
This section provides funding to pay weekly mileage allowance for each Representative from their residence to the State Capitol and back to their residence (RSMo 21.140). Mileage is paid at a rate of \$0.55 per mile when the House is convened. This rate is tied to the mileage reimbursement rate state employees are paid.													
3. PROGRAM LISTING (list programs included in this core funding)													
Representatives' Mileage													

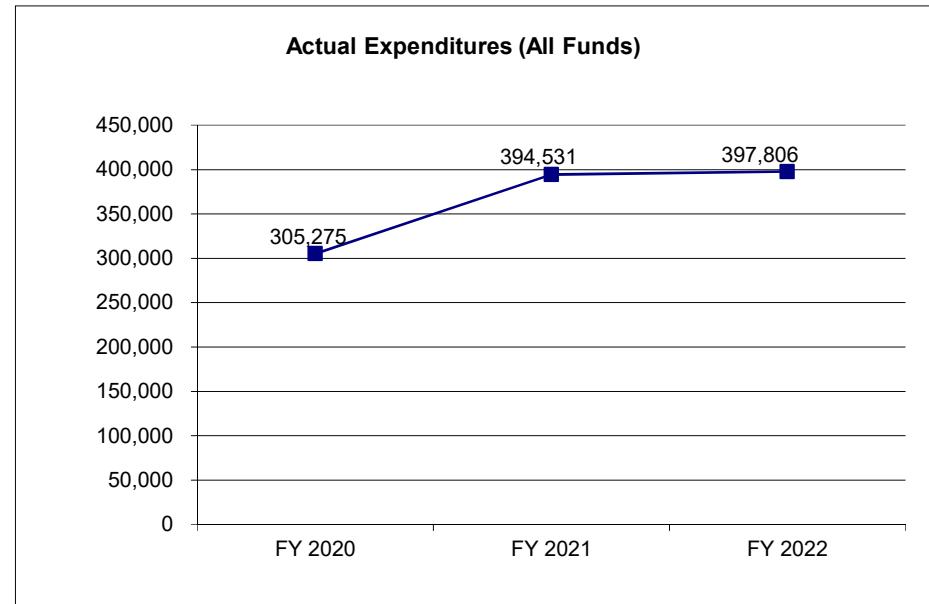
CORE DECISION ITEM

Department	Legislature	Budget Unit	01833C
Division	House of Representatives		
Core	Representatives' Mileage	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	395,491	452,769	510,047	567,325
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	395,491	452,769	510,047	567,325
Actual Expenditures (All Funds)	305,275	394,531	397,806	N/A
Unexpended (All Funds)	90,216	58,238	112,241	N/A
Unexpended, by Fund:				
General Revenue	90,216	58,238	112,241	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2021 appropriation amount of \$452,769 reflects an increase of \$57,278 reallocated from the mileage reimbursement.

The FY 2022 appropriation amount of \$510,047 reflects an increase of \$57,278 for an increase in the mileage reimbursement.

The FY 2023 appropriation amount of \$567,325 reflects an increase of \$57,278 for an increase in the mileage reimbursement.

CORE RECONCILIATION DETAIL

**STATE
REPRESENTATIVES MILEAGE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	567,325	0	0	567,325	
	Total	0.00	567,325	0	0	567,325	
DEPARTMENT CORE REQUEST							
	EE	0.00	567,325	0	0	567,325	
	Total	0.00	567,325	0	0	567,325	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	567,325	0	0	567,325	
	Total	0.00	567,325	0	0	567,325	

GENERAL ASSEMBLY
DECISION ITEM SUMMARY
Budget Unit
Decision Item
**Budget Object Summary
Fund**
FY 2022
**ACTUAL
DOLLAR**
FY 2022
**ACTUAL
FTE**
FY 2023
**BUDGET
DOLLAR**
FY 2023
**BUDGET
FTE**
FY 2024
**DEPT REQ
DOLLAR**
FY 2024
**DEPT REQ
FTE**
FY 2024
**GOV REC
DOLLAR**
FY 2024
**GOV REC
FTE**
REPRESENTATIVES MILEAGE
CORE
EXPENSE & EQUIPMENT
GENERAL REVENUE
TOTAL - EE
TOTAL
GRAND TOTAL

	397,806	0.00	567,325	0.00	567,325	0.00	567,325	0.00
	397,806	0.00	567,325	0.00	567,325	0.00	567,325	0.00
TOTAL	397,806	0.00	567,325	0.00	567,325	0.00	567,325	0.00
GRAND TOTAL	\$397,806	0.00	\$567,325	0.00	\$567,325	0.00	\$567,325	0.00

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GENERAL ASSEMBLY
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
REPRESENTATIVES MILEAGE								
CORE								
TRAVEL, IN-STATE	397,806	0.00	567,325	0.00	567,325	0.00	567,325	0.00
TOTAL - EE	397,806	0.00	567,325	0.00	567,325	0.00	567,325	0.00
GRAND TOTAL	\$397,806	0.00	\$567,325	0.00	\$567,325	0.00	\$567,325	0.00
GENERAL REVENUE	\$397,806	0.00	\$567,325	0.00	\$567,325	0.00	\$567,325	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01834C																																																														
Division	House of Representatives																																																																		
Core	Representatives' Per Diem			HB Section	12.505																																																														
1. CORE FINANCIAL SUMMARY																																																																			
FY 2024 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>1,538,598</td> <td>0</td> <td>0</td> <td>1,538,598</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>1,538,598</td> <td>0</td> <td>0</td> <td>1,538,598</td> </tr> </tbody> </table>								GR	Federal	Other	Total	PS	0	0	0	0	EE	1,538,598	0	0	1,538,598	PSD	0	0	0	0	TRF	0	0	0	0	Total	1,538,598	0	0	1,538,598	FY 2024 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>1,538,598</td> <td>0</td> <td>0</td> <td>1,538,598</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>1,538,598</td> <td>0</td> <td>0</td> <td>1,538,598</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	1,538,598	0	0	1,538,598	PSD	0	0	0	0	TRF	0	0	0	0	Total	1,538,598
	GR	Federal	Other	Total																																																															
PS	0	0	0	0																																																															
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EE	1,538,598	0	0	1,538,598																																																															
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TRF	0	0	0	0																																																															
Total	1,538,598	0	0	1,538,598																																																															
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<i>Est. Fringe</i> 0 0 0 0				<i>Est. Fringe</i> 0 0 0 0																																																															
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																			
Other Funds:				Other Funds:																																																															
2. CORE DESCRIPTION																																																																			
<p>This section provides funding to pay per diem to Representatives during legislative sessions (RSMo 21.145). The current rate is \$125.60 per day, which is approximately 80% of the CONUS (Continental United States) rate for federal travel established by the Internal Revenue Service.</p>																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			
Representatives' Per Diem																																																																			

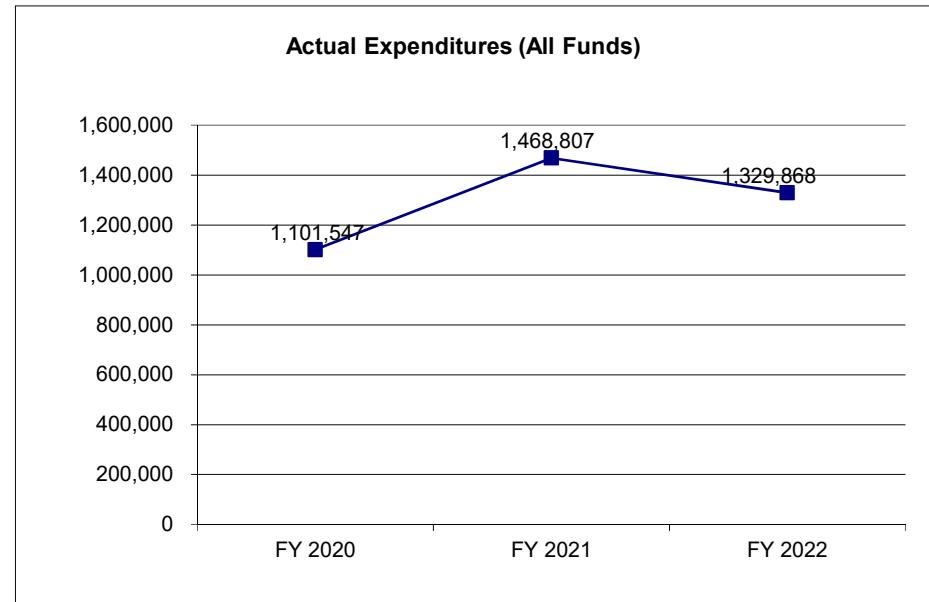
CORE DECISION ITEM

Department	Legislature	Budget Unit	01834C
Division	House of Representatives		
Core	Representatives' Per Diem	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,538,598
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,538,598
Actual Expenditures (All Funds)	1,101,547	1,468,807	1,329,868	N/A
Unexpended (All Funds)	398,453	31,193	170,132	N/A
Unexpended, by Fund:				
General Revenue	398,453	31,193	170,132	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2023 appropriation of \$1,538,598 includes an increase of 38,598 to compensate for the increase to the federal rate.

CORE RECONCILIATION DETAIL

STATE
REPRESENTATIVES PER DIEM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	1,538,598	0	0	1,538,598	
	Total	0.00	1,538,598	0	0	1,538,598	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,538,598	0	0	1,538,598	
	Total	0.00	1,538,598	0	0	1,538,598	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,538,598	0	0	1,538,598	
	Total	0.00	1,538,598	0	0	1,538,598	

GENERAL ASSEMBLY
DECISION ITEM SUMMARY
Budget Unit
Decision Item

 Budget Object Summary
 Fund

 FY 2022
 ACTUAL
 DOLLAR

 FY 2022
 ACTUAL
 FTE

 FY 2023
 BUDGET
 DOLLAR

 FY 2023
 BUDGET
 FTE

 FY 2024
 DEPT REQ
 DOLLAR

 FY 2024
 DEPT REQ
 FTE

 FY 2024
 GOV REC
 DOLLAR

 FY 2024
 GOV REC
 FTE

REPRESENTATIVES PER DIEM
CORE
EXPENSE & EQUIPMENT

GENERAL REVENUE

TOTAL - EE

 1,329,868
 1,329,868

 0.00
 0.00

 1,538,598
 1,538,598

 0.00
 0.00

 1,538,598
 1,538,598

 0.00
 0.00

 1,538,598
 1,538,598

 0.00
 0.00

TOTAL
1,329,868
0.00
1,538,598
0.00
1,538,598
0.00
1,538,598
0.00
GRAND TOTAL
\$1,329,868
0.00
\$1,538,598
0.00
\$1,538,598
0.00
\$1,538,598
0.00

GENERAL ASSEMBLY
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
REPRESENTATIVES PER DIEM								
CORE								
TRAVEL, IN-STATE	1,329,868	0.00	1,538,598	0.00	1,538,598	0.00	1,538,598	0.00
TOTAL - EE	1,329,868	0.00	1,538,598	0.00	1,538,598	0.00	1,538,598	0.00
GRAND TOTAL	\$1,329,868	0.00	\$1,538,598	0.00	\$1,538,598	0.00	\$1,538,598	0.00
GENERAL REVENUE	\$1,329,868	0.00	\$1,538,598	0.00	\$1,538,598	0.00	\$1,538,598	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01854C								
Division	House of Representatives												
Core	Representatives' Expense Vouchers			HB Section	12.505								
1. CORE FINANCIAL SUMMARY													
FY 2024 Budget Request				FY 2024 Governor's Recommendation									
	GR	Federal	Other	Total	GR	Federal	Other						
PS	25,996	0	0	25,996	PS	25,996	0	0					
EE	1,393,900	0	0	1,393,900	EE	1,393,900	0	0					
PSD	0	0	0	0	PSD	0	0	0					
TRF	0	0	0	0	TRF	0	0	0					
Total	1,419,896	0	0	1,419,896	Total	1,419,896	0	0					
FTE	1.00	0.00	0.00	1.00	FTE	1.00	0.00	0.00					
Est. Fringe	25,069	0	0	25,069	Est. Fringe	25,069	0	0					
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>													
Other Funds:				Other Funds:									
2. CORE DESCRIPTION													
This section provides funding for Representatives' expenses, typically \$700 a month.													
3. PROGRAM LISTING (list programs included in this core funding)													
Representatives' Expenses													

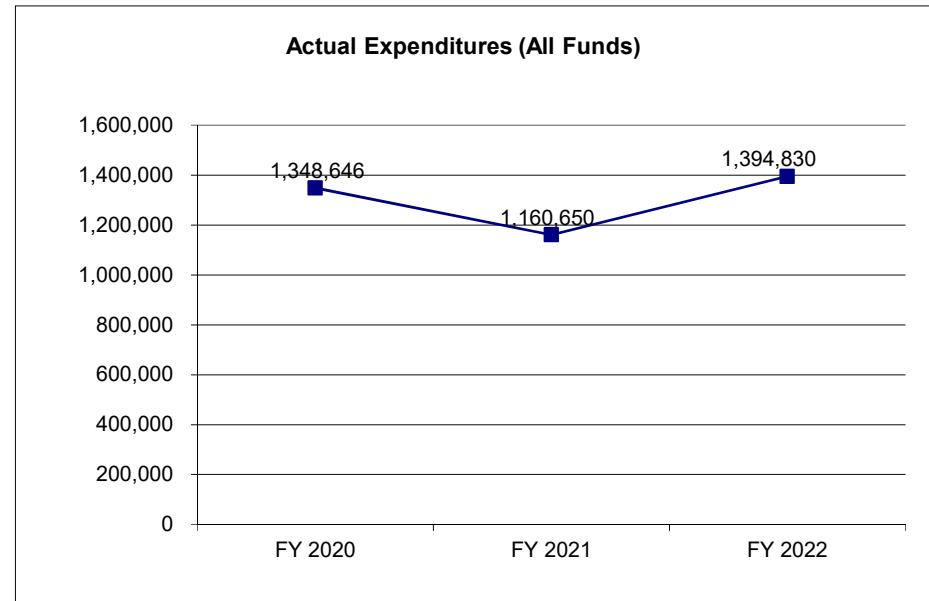
CORE DECISION ITEM

Department	Legislature	Budget Unit	01854C
Division	House of Representatives		
Core	Representatives' Expense Vouchers	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,371,712	1,386,664	1,401,515	1,419,896
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,371,712	1,386,664	1,401,515	1,419,896
Actual Expenditures (All Funds)	1,348,646	1,160,650	1,394,830	N/A
Unexpended (All Funds)	23,066	226,014	6,685	N/A
Unexpended, by Fund:				
General Revenue	23,066	226,014	6,685	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
REPRESENTATIVES EXP VOUCHERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	1.00	25,996	0	0	25,996	
	EE	0.00	1,393,900	0	0	1,393,900	
	Total	1.00	1,419,896	0	0	1,419,896	
DEPARTMENT CORE REQUEST							
	PS	1.00	25,996	0	0	25,996	
	EE	0.00	1,393,900	0	0	1,393,900	
	Total	1.00	1,419,896	0	0	1,419,896	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	25,996	0	0	25,996	
	EE	0.00	1,393,900	0	0	1,393,900	
	Total	1.00	1,419,896	0	0	1,419,896	

GENERAL ASSEMBLY
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
REPRESENTATIVES EXP VOUCHERS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	113,933	1.80	25,996	1.00	25,996	1.00	25,996	1.00
TOTAL - PS	113,933	1.80	25,996	1.00	25,996	1.00	25,996	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,280,897	0.00	1,393,900	0.00	1,393,900	0.00	1,393,900	0.00
TOTAL - EE	1,280,897	0.00	1,393,900	0.00	1,393,900	0.00	1,393,900	0.00
TOTAL	1,394,830	1.80	1,419,896	1.00	1,419,896	1.00	1,419,896	1.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,262	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,262	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,262	0.00
GRAND TOTAL	\$1,394,830	1.80	\$1,419,896	1.00	\$1,419,896	1.00	\$1,422,158	1.00

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
REPRESENTATIVES EXP VOUCHERS								
CORE								
CLERK STENO I	45,651	1.66	25,996	1.00	25,996	1.00	25,996	1.00
EXECUTIVE I	2,063	0.00	0	0.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (RNG 12)	62,844	0.13	0	0.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (NON-TBL)	3,375	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	113,933	1.80	25,996	1.00	25,996	1.00	25,996	1.00
TRAVEL, IN-STATE	124,621	0.00	243,651	0.00	243,652	0.00	243,652	0.00
TRAVEL, OUT-OF-STATE	42,162	0.00	30,242	0.00	30,242	0.00	30,242	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	442,148	0.00	800,000	0.00	800,001	0.00	800,001	0.00
PROFESSIONAL DEVELOPMENT	30,525	0.00	25,000	0.00	25,000	0.00	25,000	0.00
COMMUNICATION SERV & SUPP	3,293	0.00	85,000	0.00	85,001	0.00	85,001	0.00
PROFESSIONAL SERVICES	38,079	0.00	50,000	0.00	50,000	0.00	50,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	461,125	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMPUTER EQUIPMENT	38,795	0.00	30,000	0.00	30,000	0.00	30,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	19,423	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	55,295	0.00	10,000	0.00	10,000	0.00	10,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	25,431	0.00	100,000	0.00	100,001	0.00	100,001	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - EE	1,280,897	0.00	1,393,900	0.00	1,393,900	0.00	1,393,900	0.00
GRAND TOTAL	\$1,394,830	1.80	\$1,419,896	1.00	\$1,419,896	1.00	\$1,419,896	1.00
GENERAL REVENUE	\$1,394,830	1.80	\$1,419,896	1.00	\$1,419,896	1.00	\$1,419,896	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01835C										
Division	House of Representatives														
Core	House Contingent Expenses			HB Section	12.505										
1. CORE FINANCIAL SUMMARY															
FY 2024 Budget Request				FY 2024 Governor's Recommendation											
GR		Federal		GR		Federal									
PS		0		0		0									
EE		12,714,483		12,714,483		0									
PSD		0		0		0									
TRF		0		0		0									
Total		15,020,417		0		15,020,417									
FTE				FTE											
Est. Fringe				Est. Fringe											
272.38				272.38											
0.00				0.00											
0.00				0.00											
272.38				272.38											
8,883,558				8,883,558											
0				0											
0				0											
8,883,558				8,883,558											
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>															
Other Funds:				Other Funds:											
2. CORE DESCRIPTION															
This appropriation provides the funding to pay for operating costs of the House, including the salaries of the House staff and Representatives' staff. This appropriation also provides the funding for the expenses and equipment of the House.															
Reflects a core reduction of \$545,000 of one-time funding.															
3. PROGRAM LISTING (list programs included in this core funding)															
Speaker's Staff, Office of the Chief Clerk, Office of the Assistant Chief Clerk, House Leadership Staff, House Appropriations, Communications, Information Systems, House Administration, Operations, Mail Room, House Research, House Drafting, and Publications and Printing.															

CORE DECISION ITEM

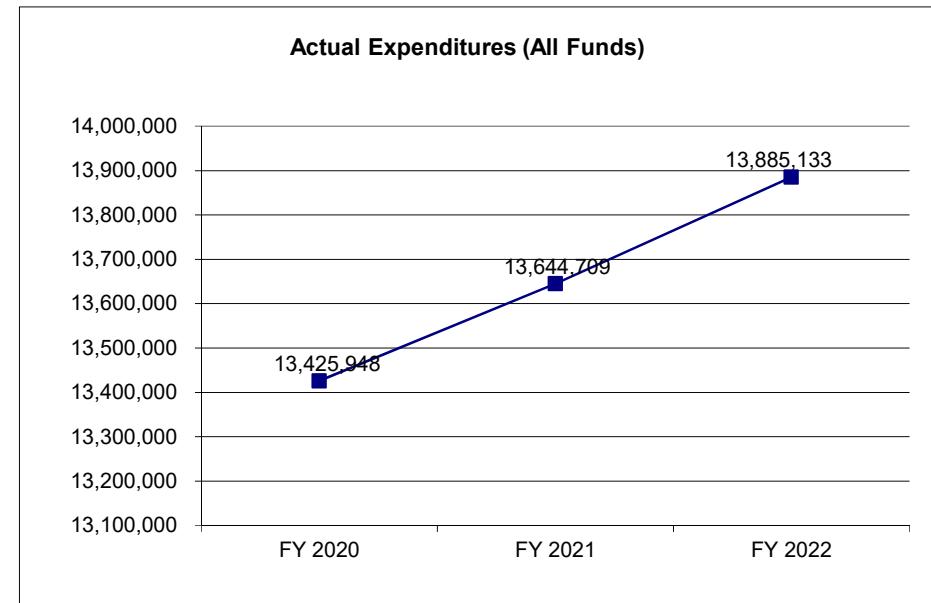
Department Legislature
Division House of Representatives
Core House Contingent Expenses

Budget Unit 01835C
HB Section 12.505

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	13,427,502	13,644,709	13,885,839	15,565,417
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	13,427,502	13,644,709	13,885,839	15,565,417
Actual Expenditures (All Funds)	13,425,948	13,644,709	13,885,133	N/A
Unexpended (All Funds)	1,554	0	706	N/A
Unexpended, by Fund:				
General Revenue	1,554	0	706	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2023 appropriation includes one-time funding of \$545,000 to replace the House voting boards.

CORE RECONCILIATION DETAIL

**STATE
HOUSE CONTINGENT EXPENSES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	272.38	12,714,483	0	0	12,714,483	
	EE	0.00	2,850,934	0	0	2,850,934	
	Total	272.38	15,565,417	0	0	15,565,417	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1852 6725	EE	0.00	(545,000)	0	0	(545,000) one-time reduction for House voting boards purchased in FY23
Core Reallocation	1858 6725	PS	0.00	0	0	0	Reallocations of PS and FTE to better reflect planned spending for FY24
	NET DEPARTMENT CHANGES		0.00	(545,000)	0	0	(545,000)
DEPARTMENT CORE REQUEST							
	PS	272.38	12,714,483	0	0	12,714,483	
	EE	0.00	2,305,934	0	0	2,305,934	
	Total	272.38	15,020,417	0	0	15,020,417	
GOVERNOR'S RECOMMENDED CORE							
	PS	272.38	12,714,483	0	0	12,714,483	
	EE	0.00	2,305,934	0	0	2,305,934	
	Total	272.38	15,020,417	0	0	15,020,417	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
HOUSE CONTINGENT EXPENSES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,511,505	220.88	12,714,483	272.38	12,714,483	272.38	12,714,483	272.38
TOTAL - PS	11,511,505	220.88	12,714,483	272.38	12,714,483	272.38	12,714,483	272.38
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,373,628	0.00	2,850,934	0.00	2,305,934	0.00	2,305,934	0.00
TOTAL - EE	2,373,628	0.00	2,850,934	0.00	2,305,934	0.00	2,305,934	0.00
TOTAL	13,885,133	220.88	15,565,417	272.38	15,020,417	272.38	15,020,417	272.38
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,106,164	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,106,164	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,106,164	0.00
GRAND TOTAL	\$13,885,133	220.88	\$15,565,417	272.38	\$15,020,417	272.38	\$16,126,581	272.38

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
HOUSE CONTINGENT EXPENSES								
CORE								
PROJECT SPECIALIST	0	0.00	475	0.00	0	0.00	0	0.00
ACCOUNTANT III	0	0.00	51,869	1.00	0	0.00	0	0.00
ACCOUNTANT I	8,273	0.17	514	0.00	0	0.00	0	0.00
ACCOUNTANT II	53,624	0.98	43,300	1.00	43,300	1.00	43,300	1.00
ACCOUNTING EXECUTIVE	40,368	0.98	47,950	0.50	43,044	0.50	43,044	0.50
ACCOUNTANT III	54,372	0.82	0	0.00	69,444	1.00	69,444	1.00
ADMINISTRATIVE ASSISTANT	362,555	6.64	172,506	2.00	266,580	3.80	266,580	3.80
APPROPRIATIONS SPECIALIST	7,149	0.24	0	0.00	0	0.00	0	0.00
DIR PROCEDURES-AST CF CLERK	112,382	0.98	118,864	1.00	120,186	1.00	120,186	1.00
BILL ROOM SERVICES SPECIALIST	35,691	0.98	35,870	1.00	35,870	1.00	35,870	1.00
HOUSE SERVICES SPECIALIST	48,568	1.36	22,935	0.50	59,784	0.50	59,784	0.50
BUDGET ANALYST II	0	0.00	0	0.00	76,977	1.00	76,977	1.00
BUDGET ANALYST I	117,137	1.80	65,237	1.00	125,000	2.00	125,000	2.00
BUDGET ANALYST IV	13,862	0.17	73,436	1.00	0	0.00	0	0.00
SENIOR BUDGET ANALYST	132,218	1.60	164,580	2.00	83,887	1.00	83,887	1.00
BUDGET OFFICER	85,687	0.98	89,518	1.00	0	0.00	0	0.00
DOORKEEPER	60,562	1.84	67,992	3.00	67,992	3.00	67,992	3.00
SERGEANT AT ARMS	25,206	0.98	24,112	0.50	24,112	0.50	24,112	0.50
SOUND BOARD OPERATOR	10,679	0.36	10,933	0.50	10,933	0.50	10,933	0.50
READING CLERK	10,863	0.36	11,254	0.50	11,254	0.50	11,254	0.50
SECURITY SPECIALIST	14,503	0.99	0	0.00	0	0.00	0	0.00
ASST. SERGEANT AT ARMS	12,695	0.36	0	0.00	0	0.00	0	0.00
CHAPLAIN	2,570	0.22	8,336	0.50	8,336	0.50	8,336	0.50
CHIEF CLERK	127,294	0.98	132,128	1.00	139,641	1.00	139,641	1.00
CHIEF OF STAFF, SPEAKER'S OFC	122,846	0.98	95,821	1.00	133,921	1.00	133,921	1.00
CHF OF STAFF, MINORITY FLR LDR	86,779	0.98	101,397	1.00	101,397	1.00	101,397	1.00
CHF OF STAFF, LEG ASSISTANT	37,500	0.38	0	0.00	0	0.00	0	0.00
CLERK STENO I	2,523	0.08	143	0.00	0	0.00	0	0.00
PUBLICATION SPEC I	87,321	2.44	72,412	2.00	121,670	3.00	121,670	3.00
PUBLICATION SPECIALIST II	17,335	0.44	41,552	1.00	0	0.00	0	0.00
PUBLICATIONS SPECIALIST III	38,501	0.82	46,761	1.00	0	0.00	0	0.00
SENIOR PULICATION SPECIALIST	0	0.00	0	0.00	53,599	1.00	53,599	1.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
PROCUREMENT OFFICER I	116	0.00	53,879	1.00	0	0.00	0	0.00
PROCUREMENT OFFICER II	11,306	0.33	717	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER I/TRAINING CO	62,964	1.64	72,430	1.00	75,566	1.00	75,566	1.00
COMPUTER INFORMATION TECH -SUP	103,515	1.23	86,380	1.00	86,380	1.00	86,380	1.00
APPLICATION DEVELOPER SUPERVISOR	64,772	0.73	88,198	1.00	91,807	1.00	91,807	1.00
APPLICATION DEVELOPER	80,383	1.47	108,665	2.00	108,665	2.00	108,665	2.00
APPLICATION DEVELOPMENT LEAD	153,090	2.20	206,780	3.00	146,214	2.00	146,214	2.00
SENIOR APPLICATION DEVELOPER	49,900	0.73	66,993	1.00	66,993	1.00	66,993	1.00
COMP INFO TECH TRAINEE	50,275	0.73	67,626	1.00	67,626	1.00	67,626	1.00
WEB DEVELOPER	42,948	0.73	58,025	1.00	58,025	1.00	58,025	1.00
COMPUTER INFO TECHNOLOGIST I	21,890	0.50	409	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	109,821	2.22	92,872	2.00	92,872	2.00	92,872	2.00
COMPUTER INFO TECHNOLOGIST III	138,099	2.47	52,853	1.00	97,321	2.00	97,321	2.00
COMP INFO TECHNOLOGY SPEC I	181,224	2.72	140,602	2.50	140,602	2.00	140,602	2.00
COMP INFO TECH SPEC II	72,938	0.98	121,726	2.00	77,772	1.00	77,772	1.00
COMP INFO TECH SPEC	0	0.00	514	0.00	0	0.00	0	0.00
CONSTITUENT INFORMATION SPEC	53,276	0.98	54,333	1.00	54,333	1.00	54,333	1.00
DRAFTING SERVICES SUPERVISOR	108,850	0.98	89,728	1.00	116,420	1.00	116,420	1.00
ASSISTANT DIRECTOR	62,178	0.72	89,675	1.00	0	0.00	0	0.00
LEG INFO COORDINATOR-MINORITY	58,211	0.98	58,869	1.00	58,869	1.00	58,869	1.00
LEGISLATIVE DIRECTOR	271,902	3.80	242,650	4.00	242,650	4.00	242,650	4.00
CHIEF OF STAFF- MAJORITY	100,921	0.98	99,776	1.00	107,610	1.00	107,610	1.00
ASSISTANT DIRECTOR	98,286	0.98	104,617	1.00	203,141	2.00	203,141	2.00
DIRECTOR OF APPROPRIATIONS	108,850	0.98	117,534	1.00	116,420	1.00	116,420	1.00
DIRECTOR OF COMMUNICATIONS	106,771	0.98	114,982	1.00	114,204	1.00	114,204	1.00
MEDIA SERVICES COORDINATOR	63,184	0.98	67,386	1.00	67,386	1.00	67,386	1.00
DIR OF INFORMATION SYSTEMS	114,223	0.98	123,095	1.00	122,149	1.00	122,149	1.00
DIRECTOR OF OPERATIONS	106,771	0.98	115,150	1.00	114,204	1.00	114,204	1.00
DIRECTOR OF RESEARCH	110,831	0.98	119,645	1.00	118,533	1.00	118,533	1.00
EXECUTIVE I	248,025	4.92	231,434	5.50	231,434	5.50	231,434	5.50
EXECUTIVE I - COMMITTEE	55,170	1.15	50,756	1.00	53,000	1.00	53,000	1.00
ADMIN ASST STAFF	150,629	4.69	171,872	3.00	105,465	2.00	105,465	2.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
EXECUTIVE 1- LEADERSHIP	1,923	0.05	0	0.00	0	0.00	0	0.00
EXECUTIVE I - LEADERSHIP	6,188	0.13	2,514	0.00	0	0.00	0	0.00
EXECUTIVE I - BUDGET	0	0.00	15	0.00	0	0.00	0	0.00
ENROLLING&ENGROSSING COORD	66,735	0.98	67,520	1.00	71,158	1.00	71,158	1.00
ENROLLING&ENGROSSING SPEC	85,685	1.97	87,565	2.00	99,314	2.00	99,314	2.00
EXECUTIVE I - STAFF	16,277	0.48	16,880	0.50	19,502	0.50	19,502	0.50
GENERAL COUNSEL	106,771	0.98	106,365	1.00	106,365	1.00	106,365	1.00
GIS ANALYST	3,930	0.05	0	0.00	0	0.00	0	0.00
SENIOR COUNSEL TO SPEAKER	117,649	0.98	120,148	1.00	120,148	1.00	120,148	1.00
DRAFTING SERVICES ATTORNEY I	39,797	0.61	64,538	1.00	64,538	1.00	64,538	1.00
DRAFTING SERVICES ATTORNEY II	86,211	1.28	68,640	2.00	68,640	2.00	68,640	2.00
SR DRAFTING SERVICE ATTORNEY	143,962	1.97	78,241	2.00	159,753	2.00	159,753	2.00
SENIOR DRAFTING ATTORNEY	169,404	1.97	170,910	2.00	181,214	2.00	181,214	2.00
DIRECTOR, HOUSE ADMIN DIVISION	90,315	0.88	108,556	1.00	112,991	1.00	112,991	1.00
NETWORK COMMUNICATION SPEC	31,370	0.98	111,830	1.58	111,830	1.58	111,830	1.58
JOURNAL CLERK I	158,904	3.94	102,590	2.00	176,790	3.00	176,790	3.00
LEGISLATIVE SPEC II - PROC	94,156	1.64	101,867	1.00	114,210	2.00	114,210	2.00
SENIOR LEGIS SPEC - PROCEDURES	77,619	1.18	70,576	1.00	70,576	1.00	70,576	1.00
SENIOR LEGIS SPEC-PROCEDURESNT	0	0.00	36,863	0.50	0	0.00	0	0.00
COMMITTE RECORDS COORDINATOR	37,907	0.63	37,136	1.00	69,435	1.00	69,435	1.00
COMMITTEE RECORDS SPECIALIST	73,108	1.55	99,170	2.00	99,170	2.00	99,170	2.00
COMMITTEE RECORDS SPECIALISTPT	37,912	0.84	33,760	1.00	26,806	1.00	26,806	1.00
SRCOMMITTEE RECORDS SPECIALIST	29,419	0.46	31,650	0.50	32,978	0.50	32,978	0.50
LEGISLATIVE ANALYST I	160,700	2.52	194,249	3.00	352,765	5.00	352,765	5.00
LEGISLATIVE ANALYST II	131,197	1.97	198,602	3.00	219,000	3.00	219,000	3.00
SENIOR LEGISLATIVE ANALYST	310,114	3.88	310,253	4.00	88,738	1.00	88,738	1.00
LEG ANALYST/FLOOR COORDINATOR	0	0.00	0	0.00	91,791	1.00	91,791	1.00
LEG ANALYST/TRAINING CORDTOR	0	0.00	0	0.00	164,655	2.00	164,655	2.00
LEGISLATOR ASSISTANT (RNG 12)	3,845,582	97.02	4,975,986	145.00	4,605,303	150.00	4,605,303	150.00
LEGISLATOR ASSISTANT (RNG 13)	3,211	0.08	5,057	0.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (RNG 14)	1,615	0.04	1,655	0.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (RNG 15)	0	0.00	66	0.00	0	0.00	0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
HOUSE CONTINGENT EXPENSES								
CORE								
LEGISLATOR ASSISTANT (RNG 16)	2,304	0.04	1,769	0.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (RNG 17)	0	0.00	928	0.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (RNG 18)	2,433	0.04	491	0.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (RNG 19)	0	0.00	9	0.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (NON-TBL)	149,571	3.42	174,192	10.00	174,192	5.00	174,192	5.00
LEGISLATOR ASSISTANT (RNG 21)	0	0.00	11	0.00	0	0.00	0	0.00
LEGISLATIVE INFO COORDINATOR	68,542	0.98	67,731	1.00	67,731	1.00	67,731	1.00
LEGISLATIVE COORDINATOR	41,054	0.79	51,168	1.00	51,168	1.00	51,168	1.00
MAINTENANCE WORKER II	0	0.00	1,159	0.00	0	0.00	0	0.00
SENIOR MAINTENANCE WORKER	49,639	0.98	52,974	1.00	52,974	1.00	52,974	1.00
HUMAN RESOURCE ANALYST I	0	0.00	447	0.00	0	0.00	0	0.00
HUMAN RESOURCE ANALYST III	181,508	3.11	181,692	2.80	182,139	3.00	182,139	3.00
POLICY DIRECTOR	66,608	0.98	67,520	1.00	71,023	1.00	71,023	1.00
PUBLIC INFORMATION SPEC I	6,867	0.17	35,847	1.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	106,614	2.30	94,930	2.00	129,049	2.00	129,049	2.00
PUBLIC INFORMATION SPEC-NON TB	20,556	0.44	24,397	0.50	24,397	0.50	24,397	0.50
PUBLIC INFORMATION SPEC III	66,053	0.98	69,290	1.00	70,660	1.00	70,660	1.00
PUBLICATIONS SUPERVISOR	0	0.00	715	0.00	0	0.00	0	0.00
SECURITY GUARD - GARAGE	35,691	0.98	28,746	1.00	41,101	1.00	41,101	1.00
OPERATIONS SPECIALIST	0	0.00	491	0.00	0	0.00	0	0.00
INVENTORY CONTROL SPECIALIST	41,449	0.98	44,207	1.00	47,290	1.00	47,290	1.00
COORDINATOR POST OFC/BILL ROOM	54,573	0.98	42,501	1.00	42,501	1.00	42,501	1.00
TOTAL - PS	11,511,505	220.88	12,714,483	272.38	12,714,483	272.38	12,714,483	272.38
TRAVEL, IN-STATE	51,286	0.00	40,313	0.00	40,313	0.00	40,313	0.00
TRAVEL, OUT-OF-STATE	26,915	0.00	10,945	0.00	10,945	0.00	10,945	0.00
SUPPLIES	130,146	0.00	220,965	0.00	220,965	0.00	220,965	0.00
PROFESSIONAL DEVELOPMENT	59,966	0.00	30,000	0.00	30,000	0.00	30,000	0.00
COMMUNICATION SERV & SUPP	30,798	0.00	133,000	0.00	133,000	0.00	133,000	0.00
PROFESSIONAL SERVICES	725,253	0.00	1,187,711	0.00	1,187,711	0.00	1,187,711	0.00
HOUSEKEEPING & JANITORIAL SERV	189,265	0.00	135,000	0.00	135,000	0.00	135,000	0.00
M&R SERVICES	603,957	0.00	250,000	0.00	250,000	0.00	250,000	0.00
COMPUTER EQUIPMENT	142,832	0.00	265,000	0.00	265,000	0.00	265,000	0.00

GENERAL ASSEMBLY
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
HOUSE CONTINGENT EXPENSES								
CORE								
OFFICE EQUIPMENT	96,527	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER EQUIPMENT	166,688	0.00	547,000	0.00	2,000	0.00	2,000	0.00
PROPERTY & IMPROVEMENTS	144,766	0.00	10,000	0.00	10,000	0.00	10,000	0.00
MISCELLANEOUS EXPENSES	5,229	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	2,373,628	0.00	2,850,934	0.00	2,305,934	0.00	2,305,934	0.00
GRAND TOTAL	\$13,885,133	220.88	\$15,565,417	272.38	\$15,020,417	272.38	\$15,020,417	272.38
GENERAL REVENUE	\$13,885,133	220.88	\$15,565,417	272.38	\$15,020,417	272.38	\$15,020,417	272.38
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01882C								
Division	House of Representatives												
Core	House Revolving Fund			HB Section	12.505								
1. CORE FINANCIAL SUMMARY													
FY 2024 Budget Request				FY 2024 Governor's Recommendation									
GR		Federal	Other	Total	GR		Total						
PS		0	0	0	PS	0	0						
EE		0	0	45,000	EE	0	45,000						
PSD		0	0	0	PSD	0	0						
TRF		0	0	0	TRF	0	0						
Total		0	0	45,000	Total	0	45,000						
FTE				FTE									
0.00				0.00									
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0						
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>													
Other Funds: House of Representatives Revolving Fund (0520)				Other Funds: House of Representatives Revolving Fund (0520)									
2. CORE DESCRIPTION													
This section provides funding to pay for operating costs of the House of Representatives.													
3. PROGRAM LISTING (list programs included in this core funding)													
House Contingent Expenses and House Revolving Fund													

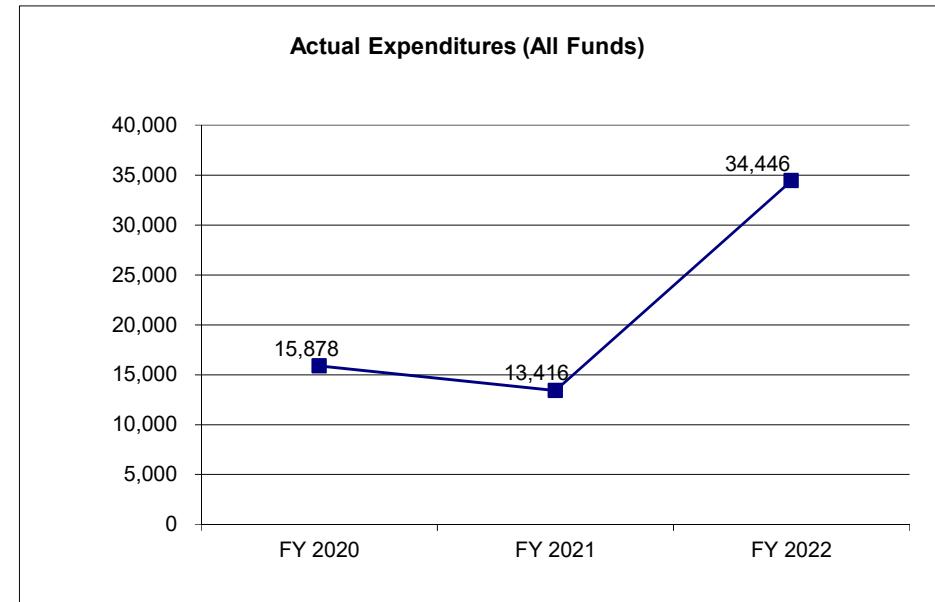
CORE DECISION ITEM

Department	Legislature	Budget Unit	01882C
Division	House of Representatives		
Core	House Revolving Fund	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	45,000	45,000	45,000	45,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	45,000	45,000	45,000	45,000
Actual Expenditures (All Funds)	15,878	13,416	34,446	N/A
Unexpended (All Funds)	29,122	31,584	10,554	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	29,122	31,584	10,554	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
HOUSE REVOLVING FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	45,000	45,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	45,000	45,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	45,000	45,000	

GENERAL ASSEMBLY
DECISION ITEM SUMMARY
Budget Unit
Decision Item

 Budget Object Summary
 Fund

 FY 2022
 ACTUAL
 DOLLAR

 FY 2022
 ACTUAL
 FTE

 FY 2023
 BUDGET
 DOLLAR

 FY 2023
 BUDGET
 FTE

 FY 2024
 DEPT REQ
 DOLLAR

 FY 2024
 DEPT REQ
 FTE

 FY 2024
 GOV REC
 DOLLAR

 FY 2024
 GOV REC
 FTE

HOUSE REVOLVING FUND
CORE
EXPENSE & EQUIPMENT

HOUSE OF REPRESENTATIVE REVOLV	34,446	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - EE	34,446	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	34,446	0.00	45,000	0.00	45,000	0.00	45,000	0.00
GRAND TOTAL	\$34,446	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

GENERAL ASSEMBLY
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
HOUSE REVOLVING FUND								
CORE								
SUPPLIES	34,446	0.00	44,800	0.00	44,803	0.00	44,803	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	195	0.00	195	0.00	195	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - EE	34,446	0.00	45,000	0.00	45,000	0.00	45,000	0.00
GRAND TOTAL	\$34,446	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$34,446	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01845C								
Division	House of Representatives												
Core	Redistricting			HB Section	12.505								
1. CORE FINANCIAL SUMMARY													
FY 2024 Budget Request				FY 2024 Governor's Recommendation									
GR		Federal		Other		Total							
PS		0	0	0	0	0	0						
EE		0	0	0	0	0	0						
PSD		0	0	0	0	0	0						
TRF		0	0	0	0	0	0						
Total		0	0	0	0	0	0						
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00						
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0						
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>													
Other Funds:				Other Funds:									
2. CORE DESCRIPTION													
This section provided funding to provide the necessary staff and expense & equipment to complete the redistricting process.													
Reflects a core reduction of \$86,356. This was a multi-year appropriation that is no longer needed now that the redistricting process is complete.													
3. PROGRAM LISTING (list programs included in this core funding)													

CORE DECISION ITEM

Department	Legislature	Budget Unit	01845C
Division	House of Representatives		
Core	Redistricting	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	150,000	81,641	86,356
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	150,000	81,641	86,356
Actual Expenditures (All Funds)	0	101,867	74,488	N/A
Unexpended (All Funds)	0	48,133	7,153	N/A
Unexpended, by Fund:				
General Revenue	0	48,133	7,153	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

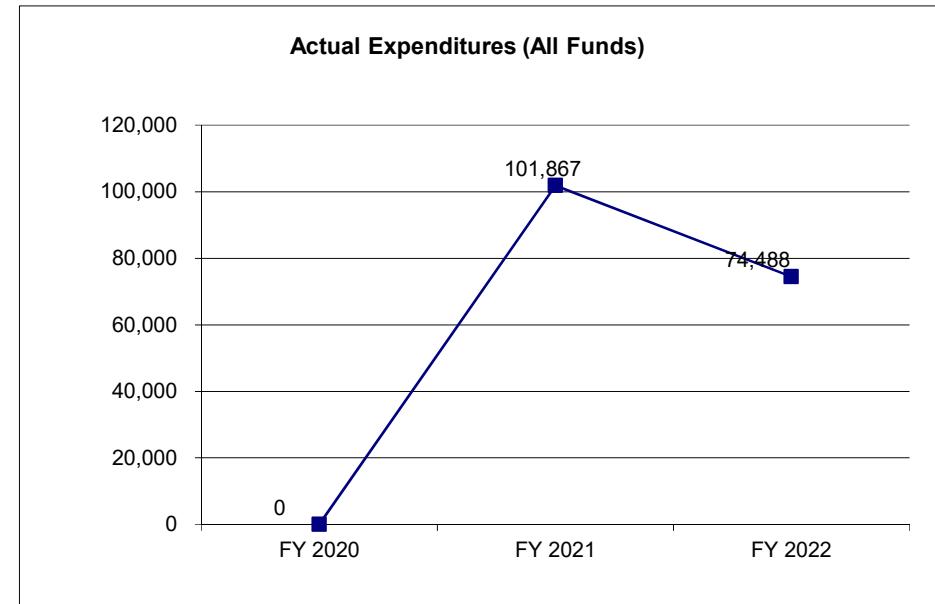
*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2021 appropriation of \$150,000 included one-time funding of \$69,070 for expense and equipment.



CORE RECONCILIATION DETAIL

**STATE
REDISTRICTING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	0.00	76,476	0	0	76,476	
	EE	0.00	9,880	0	0	9,880	
	Total	0.00	86,356	0	0	86,356	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1853 6457	PS	0.00	(76,476)	0	0	(76,476) Reduction due to redistricting being complete
Core Reduction	1853 6458	EE	0.00	(9,880)	0	0	(9,880) Reduction due to redistricting being complete
NET DEPARTMENT CHANGES		0.00	(86,356)	0	0	(86,356)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

GENERAL ASSEMBLY
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
REDISTRICTING								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	71,761	0.94	76,476	0.00	0	0.00	0	0.00
TOTAL - PS	71,761	0.94	76,476	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,727	0.00	9,880	0.00	0	0.00	0	0.00
TOTAL - EE	2,727	0.00	9,880	0.00	0	0.00	0	0.00
TOTAL	74,488	0.94	86,356	0.00	0	0.00	0	0.00
GRAND TOTAL	\$74,488	0.94	\$86,356	0.00	\$0	0.00	\$0	0.00

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
REDISTRICTING								
CORE								
MISCELLANEOUS PROFESSIONAL	0	0.00	76,476	0.00	0	0.00	0	0.00
GIS ANALYST	71,761	0.94	0	0.00	0	0.00	0	0.00
TOTAL - PS	71,761	0.94	76,476	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	5,080	0.00	0	0.00	0	0.00
M&R SERVICES	2,727	0.00	4,800	0.00	0	0.00	0	0.00
TOTAL - EE	2,727	0.00	9,880	0.00	0	0.00	0	0.00
GRAND TOTAL	\$74,488	0.94	\$86,356	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$74,488	0.94	\$86,356	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	01890C																																																														
Division	House of Representatives																																																																		
Core	Organizational Dues			HB Section	12.510																																																														
1. CORE FINANCIAL SUMMARY																																																																			
FY 2024 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>294,631</td> <td>0</td> <td>0</td> <td>294,631</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>294,631</td> <td>0</td> <td>0</td> <td>294,631</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	294,631	0	0	294,631	PSD	0	0	0	0	TRF	0	0	0	0	Total	294,631	0	0	294,631	FY 2024 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>294,631</td> <td>0</td> <td>0</td> <td>294,631</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>294,631</td> <td>0</td> <td>0</td> <td>294,631</td> </tr> </tbody> </table>		GR	Federal	Other	Total	PS	0	0	0	0	EE	294,631	0	0	294,631	PSD	0	0	0	0	TRF	0	0	0	0	Total	294,631	0	0	294,631			
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Total	294,631	0	0	294,631																																																															
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<i>Est. Fringe</i> 0 0 0 0				<i>Est. Fringe</i>	0 0 0 0																																																														
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																			
Other Funds:				Other Funds:																																																															
2. CORE DESCRIPTION																																																																			
<p>This section provides funding to pay for organizational dues. In previous years this appropriation has been used to for the National Conference of State Legislators and the National Conference of Insurance Legislators.</p>																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			
Organizational Dues																																																																			

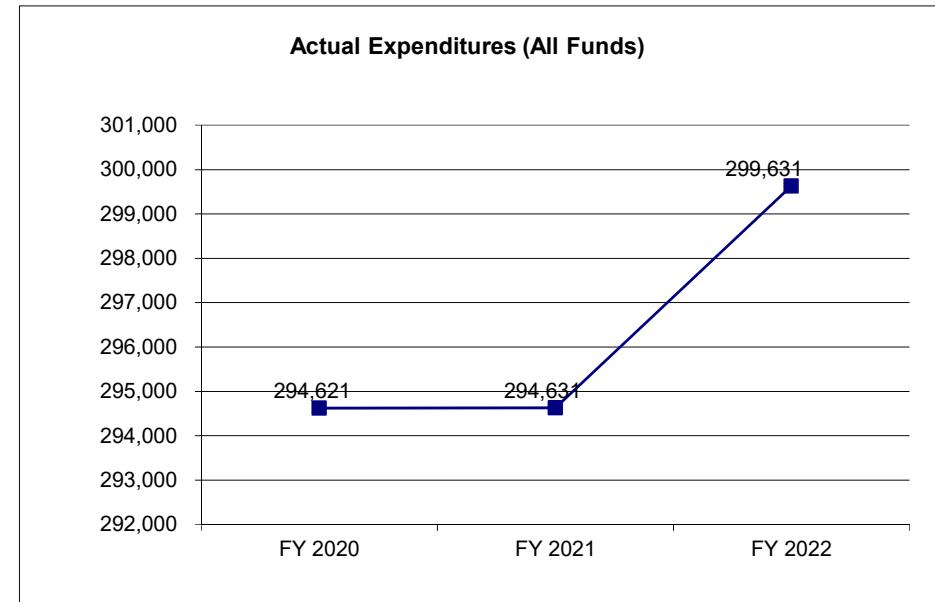
CORE DECISION ITEM

Department	Legislature	Budget Unit	01890C
Division	House of Representatives		
Core	Organizational Dues	HB Section	12.510

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	294,631	294,631	302,631	294,631
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	294,631	294,631	302,631	294,631
Actual Expenditures (All Funds)	294,621	294,631	299,631	N/A
Unexpended (All Funds)	10	0	3,000	N/A
Unexpended, by Fund:				
General Revenue	10	0	3,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
ORGANIZATIONAL DUES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	294,631	0	0	294,631	
	Total	0.00	294,631	0	0	294,631	
DEPARTMENT CORE REQUEST							
	EE	0.00	294,631	0	0	294,631	
	Total	0.00	294,631	0	0	294,631	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	294,631	0	0	294,631	
	Total	0.00	294,631	0	0	294,631	

GENERAL ASSEMBLY
DECISION ITEM SUMMARY
Budget Unit
Decision Item

 Budget Object Summary
 Fund

FY 2022
ACTUAL
DOLLAR
FY 2022
ACTUAL
FTE
FY 2023
BUDGET
DOLLAR
FY 2023
BUDGET
FTE
FY 2024
DEPT REQ
DOLLAR
FY 2024
DEPT REQ
FTE
FY 2024
GOV REC
DOLLAR
FY 2024
GOV REC
FTE
ORGANIZATIONAL DUES
CORE
EXPENSE & EQUIPMENT
GENERAL REVENUE

TOTAL - EE

 299,631
 299,631

 0.00
 0.00

 294,631
 294,631

 0.00
 0.00

 294,631
 294,631

 294,631
 294,631

 0.00
 0.00

TOTAL
299,631
0.00
294,631
0.00
294,631
294,631
0.00
GRAND TOTAL
\$299,631
0.00
\$294,631
0.00
\$294,631
\$294,631
0.00

GENERAL ASSEMBLY
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
ORGANIZATIONAL DUES								
CORE								
PROFESSIONAL DEVELOPMENT	299,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00
TOTAL - EE	299,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00
GRAND TOTAL	\$299,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00
GENERAL REVENUE	\$299,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	02531C																																																														
Division	Joint Committee on Legislative Research																																																																		
Core	Research (Revisor) Division-Admin			HB Section	12.515																																																														
1. CORE FINANCIAL SUMMARY																																																																			
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7.00	0.00	0.00	7.00																																																																
7.00	0.00	0.00	7.00																																																																
Est. Fringe	299,226	0	0	299,226	Est. Fringe	299,226	0	0	299,226																																																										
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																														
Other Funds:				Other Funds:																																																															
2. CORE DESCRIPTION																																																																			
<p>The committee is directed by statute to provide a variety of services for the General Assembly and its members. The committee's offices and staff are divided into two divisions, a Research (Revisor) Division and an Oversight Division. The committee itself is not a policy-making group and formulates no legislative program. Its staff renders only such technical and professional assistance as may be requested by the General Assembly or any of its members, or as required by statute.</p> <p>The Research (Revisor) Division publishes the <i>Revised Statutes of Missouri</i> and subsequent supplements, and <i>Session Laws of Missouri</i>.</p>																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			
Joint Committee on Legislative Research																																																																			

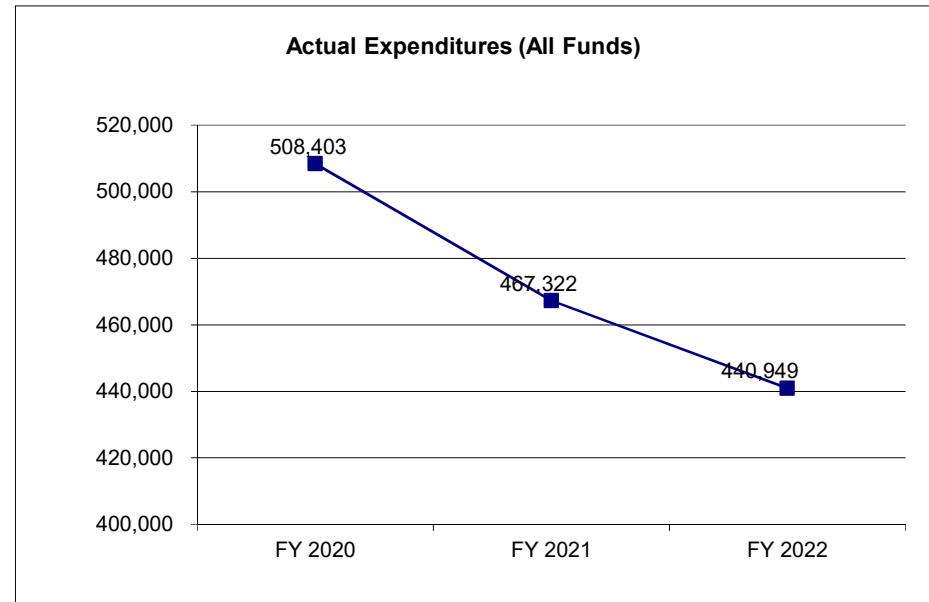
CORE DECISION ITEM

Department	Legislature	Budget Unit	02531C
Division	Joint Committee on Legislative Research		
Core	Research (Revisor) Division-Admin	HB Section	12.515

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	576,461	494,824	499,666	531,678
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	576,461	494,824	499,666	531,678
Actual Expenditures (All Funds)	508,403	467,322	440,949	N/A
Unexpended (All Funds)	68,058	27,502	58,717	N/A
Unexpended, by Fund:				
General Revenue	68,058	27,502	58,717	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
COMM ON LEG RESEARCH-ADMIN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	7.00	521,172	0	0	521,172	
	EE	0.00	10,506	0	0	10,506	
	Total	7.00	531,678	0	0	531,678	
DEPARTMENT CORE REQUEST							
	PS	7.00	521,172	0	0	521,172	
	EE	0.00	10,506	0	0	10,506	
	Total	7.00	531,678	0	0	531,678	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	521,172	0	0	521,172	
	EE	0.00	10,506	0	0	10,506	
	Total	7.00	531,678	0	0	531,678	

GENERAL ASSEMBLY
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
COMM ON LEG RESEARCH-ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	416,757	5.77	521,172	7.00	521,172	7.00	521,172	7.00
TOTAL - PS	416,757	5.77	521,172	7.00	521,172	7.00	521,172	7.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	24,192	0.00	10,506	0.00	10,506	0.00	10,506	0.00
TOTAL - EE	24,192	0.00	10,506	0.00	10,506	0.00	10,506	0.00
TOTAL	440,949	5.77	531,678	7.00	531,678	7.00	531,678	7.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,342	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	45,342	0.00
TOTAL	0	0.00	0	0.00	0	0.00	45,342	0.00
GRAND TOTAL	\$440,949	5.77	\$531,678	7.00	\$531,678	7.00	\$577,020	7.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
COMM ON LEG RESEARCH-ADMIN								
CORE								
ADMINISTRATIVE SECRETARY III	0	0.00	47,592	1.00	47,592	1.00	47,592	1.00
ASST DIRECTOR/CHF BILL DRAFTER	90,829	0.98	1,224	0.00	1,224	0.00	1,224	0.00
COMPUTER INFORMATION SPEC II	0	0.00	59,329	1.00	59,329	1.00	59,329	1.00
COMPUTER PROGRAMMER-STATISTIC	82,755	0.98	0	0.00	0	0.00	0	0.00
DIRECTOR/REVISOR	55,199	0.49	108,344	1.00	108,344	1.00	108,344	1.00
EDITOR II	27,510	0.38	60,596	1.00	60,596	1.00	60,596	1.00
INDEX SUPERVISOR	57,525	0.98	0	0.00	0	0.00	0	0.00
BUSINESS OPS MANAGER/ASST EDIT	40,368	0.98	0	0.00	0	0.00	0	0.00
LGL SECTRY/RESOLUTION PROD SPV	62,571	0.98	51,518	1.00	51,518	1.00	51,518	1.00
LIBRARY ADMINISTRATOR	0	0.00	54,682	1.00	54,682	1.00	54,682	1.00
RESOLUTION SUPERVISOR	0	0.00	47,614	1.00	47,614	1.00	47,614	1.00
REVISOR OF STATUTES	0	0.00	90,273	0.00	90,273	0.00	90,273	0.00
TOTAL - PS	416,757	5.77	521,172	7.00	521,172	7.00	521,172	7.00
TRAVEL, IN-STATE	0	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	10,063	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	820	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	1,082	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	495	0.00	10,489	0.00	10,489	0.00	10,489	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	2,415	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	4,899	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	4,418	0.00	1	0.00	1	0.00	1	0.00

GENERAL ASSEMBLY
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
COMM ON LEG RESEARCH-ADMIN								
CORE								
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	24,192	0.00	10,506	0.00	10,506	0.00	10,506	0.00
GRAND TOTAL	\$440,949	5.77	\$531,678	7.00	\$531,678	7.00	\$531,678	7.00
GENERAL REVENUE	\$440,949	5.77	\$531,678	7.00	\$531,678	7.00	\$531,678	7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	02606C								
Division	Joint Committee on Legislative Research												
Core	Oversight Division			HB Section	12.515								
1. CORE FINANCIAL SUMMARY													
FY 2024 Budget Request				FY 2024 Governor's Recommendation									
GR	Federal		Other	GR	Federal		Total						
PS	1,299,530		0	0		1,299,530	0						
EE	79,999		0	0		79,999	0						
PSD	1		0	0		1	0						
TRF	0		0	0		0	0						
Total	1,379,530		0	1,379,530		0	1,379,530						
FTE	19.00	0.00	0.00	19.00	FTE	19.00	0.00	0.00	19.00				
Est. Fringe	716,745	0	0	716,745	Est. Fringe	716,745	0	0	716,745				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>													
Other Funds:				Other Funds:									
2. CORE DESCRIPTION													
The Committee is directed by statute to provide a variety of services for the General Assembly and its members. The Committee's offices and staff are divided into two divisions, an Oversight Division and a Research (Revisor) Division.													
The Oversight Division is responsible for preparing fiscal notes on all pending legislation and special request legislation, conducting and issuing program evaluation reports on various agencies, including program evaluations involving budget transparency and accountability. Conduct reviews and issue reports on programs that are scheduled to sunset, prepare an annual report of the indebtedness of the state and other research/evaluations as assigned by the Committee.													
The staff renders technical and professional assistance as requested by the General Assembly or any of its members, or as required by statute. Oversight prepares fiscal notes utilizing input from various state agencies and political subdivisions to examine, evaluate and estimate the fiscal impact of pending legislation.													
The Oversight Division is also responsible for paying all expenses for PS and EE within their appropriated funding for their division. This includes but is not limited to all IT, telecommunications, inter-agency billing, all supplies, etc. They are also responsible for tracking all budget items, paying invoices, performing all Human Resources (including all SAMII Financial and HR documents) and all other administrative functions.													
Reflects a core reduction of \$60,000 for one-time funding.													

CORE DECISION ITEM

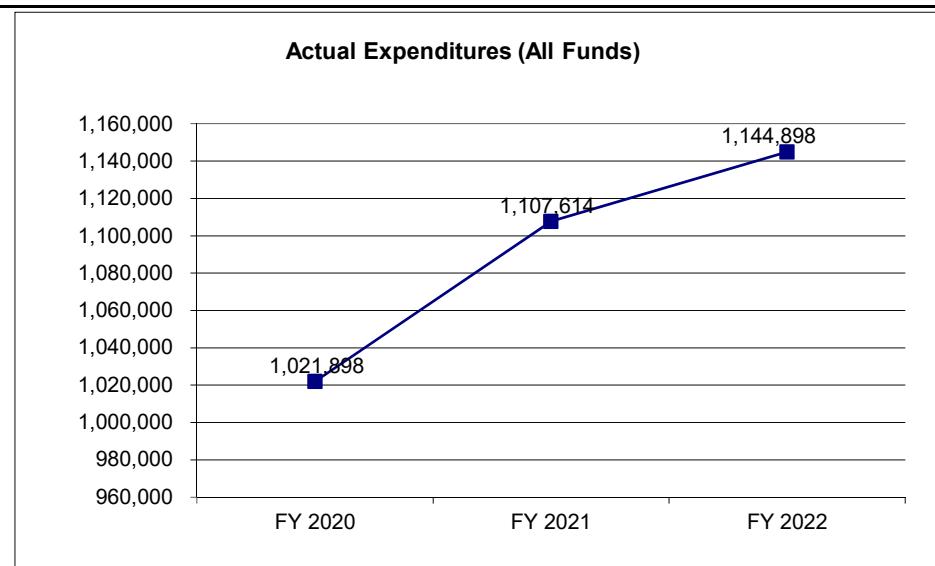
Department	Legislature	Budget Unit	02606C
Division	Joint Committee on Legislative Research		
Core	Oversight Division	HB Section	12.515

3. PROGRAM LISTING (list programs included in this core funding)

Committee on Legislative Oversight, Fiscal Notes, Program Evaluations, Sunset Reviews, Bond Report, Debt Report, and Oversight of Special Program Reviews

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,368,352	1,387,628	1,399,704	1,439,530
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,368,352	1,387,628	1,399,704	1,439,530
Actual Expenditures (All Funds)	1,021,898	1,107,614	1,144,898	N/A
Unexpended (All Funds)	346,454	280,014	254,806	N/A
Unexpended, by Fund:				
General Revenue	346,454	280,014	254,806	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2020 - \$100,000 of GR unexpended funds were for the RSA Evaluation.

FY2021 - \$100,000 of GR unexpended funds were for the RSA Evaluation.

FY2022 - \$100,000 of GR unexpended funds were for the RSA Evaluation.

CORE RECONCILIATION DETAIL

**STATE
LEG RESEARCH-OVERSIGHT DIV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	19.00	1,299,530	0	0	1,299,530	
	EE	0.00	139,999	0	0	139,999	
	PD	0.00	1	0	0	1	
	Total	19.00	1,439,530	0	0	1,439,530	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1854 3084	EE	0.00	(60,000)	0	0	(60,000) One-time reduction of E&E for servers purchased in FY23
	NET DEPARTMENT CHANGES		0.00	(60,000)	0	0	(60,000)
DEPARTMENT CORE REQUEST							
	PS	19.00	1,299,530	0	0	1,299,530	
	EE	0.00	79,999	0	0	79,999	
	PD	0.00	1	0	0	1	
	Total	19.00	1,379,530	0	0	1,379,530	
GOVERNOR'S RECOMMENDED CORE							
	PS	19.00	1,299,530	0	0	1,299,530	
	EE	0.00	79,999	0	0	79,999	
	PD	0.00	1	0	0	1	
	Total	19.00	1,379,530	0	0	1,379,530	

GENERAL ASSEMBLY
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
LEG RESEARCH-OVERSIGHT DIV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,101,679	16.01	1,299,530	19.00	1,299,530	19.00	1,299,530	19.00
TOTAL - PS	1,101,679	16.01	1,299,530	19.00	1,299,530	19.00	1,299,530	19.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	35,053	0.00	139,999	0.00	79,999	0.00	79,999	0.00
TOTAL - EE	35,053	0.00	139,999	0.00	79,999	0.00	79,999	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,166	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	8,166	0.00	1	0.00	1	0.00	1	0.00
TOTAL	1,144,898	16.01	1,439,530	19.00	1,379,530	19.00	1,379,530	19.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	113,061	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	113,061	0.00
TOTAL	0	0.00	0	0.00	0	0.00	113,061	0.00
GRAND TOTAL	\$1,144,898	16.01	\$1,439,530	19.00	\$1,379,530	19.00	\$1,492,591	19.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
CORE								
EXECUTIVE II	0	0.00	52,094	1.00	0	0.00	0	0.00
ECONOMIST	0	0.00	75,327	1.00	77,134	1.00	77,134	1.00
SENIOR COUNSEL	0	0.00	1	0.50	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	44,335	1.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	48,946	0.99	0	0.00	53,269	1.00	53,269	1.00
DIVISION DIRECTOR	107,193	0.99	123,213	1.00	123,213	1.00	123,213	1.00
ASSISTANT DIVISION DIRECTOR	100,829	0.99	107,072	1.00	110,272	1.00	110,272	1.00
FISCAL ANALYST I	64,013	1.17	112,991	2.00	1,685	0.50	1,685	0.50
FISCAL ANALYST II	60,296	1.03	0	0.00	0	0.00	0	0.00
FISCAL ANALYST III	233,763	3.68	0	0.00	265,095	4.00	265,095	4.00
SENIOR FISCAL ANALYST	194,006	2.71	202,863	3.00	227,386	4.00	227,386	4.00
FISCAL NOTE EDITOR	31,692	0.49	19,908	0.50	30,909	0.50	30,909	0.50
FISCAL ANALYST II	0	0.00	215,220	3.00	120,000	2.00	120,000	2.00
TAX FISCAL ANALYST III	0	0.00	65,642	1.00	0	0.00	0	0.00
RESEARCH DATA ANALYST	0	0.00	71,023	1.00	71,023	1.00	71,023	1.00
IT PROJECT MANAGER	76,139	0.99	0	0.00	84,860	1.00	84,860	1.00
PROGRAMMER I	56,289	0.99	59,186	1.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	57,648	0.99	0	0.00	62,737	1.00	62,737	1.00
ECONOMIST	70,865	0.99	0	0.00	0	0.00	0	0.00
INFO TECH PROJECT MANAGER	0	0.00	80,708	1.00	0	0.00	0	0.00
PROGRAMMER II	0	0.00	69,947	1.00	67,133	1.00	67,133	1.00
PROGRAMMER III	0	0.00	0	0.00	4,814	0.00	4,814	0.00
TOTAL - PS	1,101,679	16.01	1,299,530	19.00	1,299,530	19.00	1,299,530	19.00
TRAVEL, IN-STATE	21	0.00	11,969	0.00	11,969	0.00	11,969	0.00
TRAVEL, OUT-OF-STATE	1,989	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	655	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	10,014	0.00	19,006	0.00	19,006	0.00	19,006	0.00
PROFESSIONAL DEVELOPMENT	2,652	0.00	9,501	0.00	9,501	0.00	9,501	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	3	0.00	3	0.00	3	0.00
HOUSEKEEPING & JANITORIAL SERV	5,335	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	4,607	0.00	2	0.00	2	0.00	2	0.00

GENERAL ASSEMBLY
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
LEG RESEARCH-OVERSIGHT DIV								
CORE								
COMPUTER EQUIPMENT	4,442	0.00	90,001	0.00	30,001	0.00	30,001	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	4,980	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	108	0.00	2	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	0	0.00	9,501	0.00	9,501	0.00	9,501	0.00
REBILLABLE EXPENSES	250	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	35,053	0.00	139,999	0.00	79,999	0.00	79,999	0.00
DEBT SERVICE	8,166	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	8,166	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$1,144,898	16.01	\$1,439,530	19.00	\$1,379,530	19.00	\$1,379,530	19.00
GENERAL REVENUE	\$1,144,898	16.01	\$1,439,530	19.00	\$1,379,530	19.00	\$1,379,530	19.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	02549C										
Division	Joint Committee on Legislative Research														
Core	Publication of Statutes			HB Section	12.520										
1. CORE FINANCIAL SUMMARY															
FY 2024 Budget Request				FY 2024 Governor's Recommendation											
GR		Federal	Other	Total	GR		Federal	Other	Total						
PS			0	0	99,832			0	0	99,832	99,832				
EE			0	0	197,290			0	0	197,290	197,290				
PSD			0	0	0			0	0	0	0				
TRF			0	0	0			0	0	0	0				
Total			0	0	297,122			0	0	297,122	297,122				
FTE				0.00	0.00	1.25	1.25	FTE							
<i>Est. Fringe</i>	0	0	55,901	55,901					<i>Est. Fringe</i>	0	0	55,901	55,901		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>								<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>							
Other Funds: Statutory Revision (0546)				Other Funds: Statutory Revision (0546)											
2. CORE DESCRIPTION															
The Research Division publishes the <i>Revised Statutes of Missouri</i> and subsequent supplements, and <i>Session Laws of Missouri</i> .															
3. PROGRAM LISTING (list programs included in this core funding)															
Publication of the Revised Statutes of Missouri															

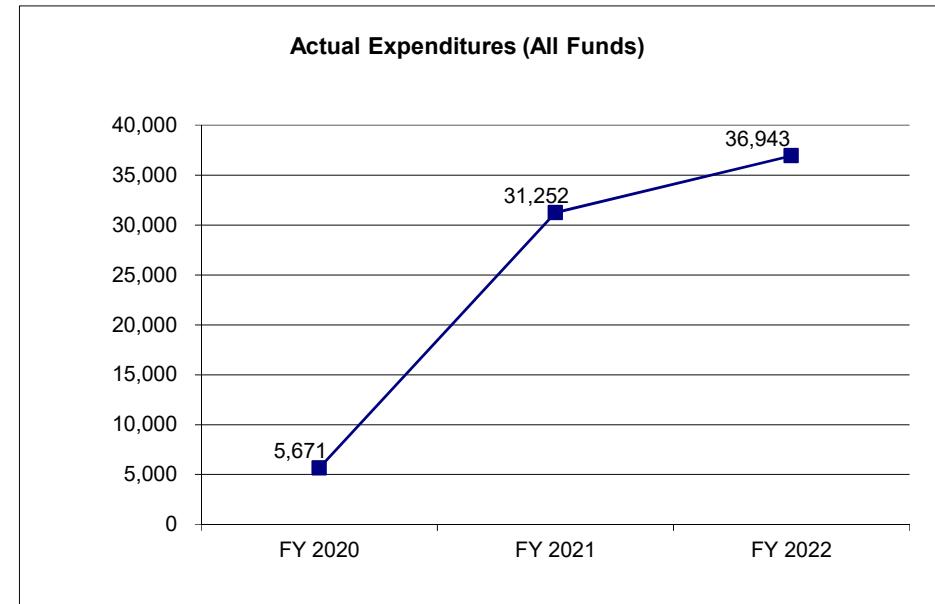
CORE DECISION ITEM

Department	Legislature	Budget Unit	02549C
Division	Joint Committee on Legislative Research		
Core	Publication of Statutes	HB Section	12.520

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	288,710	290,061	290,989	297,122
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	288,710	290,061	290,989	297,122
Actual Expenditures (All Funds)	5,671	31,252	36,943	N/A
Unexpended (All Funds)	283,039	258,809	254,046	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	283,039	258,809	254,046	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
LEG RESEARCH-PUBLISH STATUTES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	1.25	0	0	99,832	99,832	
	EE	0.00	0	0	197,290	197,290	
	Total	1.25	0	0	297,122	297,122	
DEPARTMENT CORE REQUEST							
	PS	1.25	0	0	99,832	99,832	
	EE	0.00	0	0	197,290	197,290	
	Total	1.25	0	0	297,122	297,122	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.25	0	0	99,832	99,832	
	EE	0.00	0	0	197,290	197,290	
	Total	1.25	0	0	297,122	297,122	

GENERAL ASSEMBLY
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
LEG RESEARCH-PUBLISH STATUTES								
CORE								
PERSONAL SERVICES								
STATUTORY REVISION	0	0.00	99,832	1.25	99,832	1.25	99,832	1.25
TOTAL - PS	0	0.00	99,832	1.25	99,832	1.25	99,832	1.25
EXPENSE & EQUIPMENT								
STATUTORY REVISION	36,943	0.00	197,290	0.00	197,290	0.00	197,290	0.00
TOTAL - EE	36,943	0.00	197,290	0.00	197,290	0.00	197,290	0.00
TOTAL	36,943	0.00	297,122	1.25	297,122	1.25	297,122	1.25
Pay Plan - 0000012								
PERSONAL SERVICES								
STATUTORY REVISION	0	0.00	0	0.00	0	0.00	8,686	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,686	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,686	0.00
GRAND TOTAL	\$36,943	0.00	\$297,122	1.25	\$297,122	1.25	\$305,808	1.25

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
LEG RESEARCH-PUBLISH STATUTES								
CORE								
COMPUTER INFORMATION SPEC II	0	0.00	84,065	1.00	84,065	1.00	84,065	1.00
COMPUTER INFORMATION TECH II	0	0.00	15,767	0.25	15,767	0.25	15,767	0.25
TOTAL - PS	0	0.00	99,832	1.25	99,832	1.25	99,832	1.25
TRAVEL, IN-STATE	0	0.00	140	0.00	140	0.00	140	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	0	0.00	3,220	0.00	3,220	0.00	3,220	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	21,610	0.00	21,610	0.00	21,610	0.00
COMMUNICATION SERV & SUPP	0	0.00	460	0.00	460	0.00	460	0.00
PROFESSIONAL SERVICES	36,943	0.00	75,460	0.00	75,460	0.00	75,460	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	11,960	0.00	11,960	0.00	11,960	0.00
COMPUTER EQUIPMENT	0	0.00	76,390	0.00	76,390	0.00	76,390	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	6,900	0.00	6,900	0.00	6,900	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,141	0.00	1,141	0.00	1,141	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	36,943	0.00	197,290	0.00	197,290	0.00	197,290	0.00
GRAND TOTAL	\$36,943	0.00	\$297,122	1.25	\$297,122	1.25	\$297,122	1.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$36,943	0.00	\$297,122	1.25	\$297,122	1.25	\$297,122	1.25

CORE DECISION ITEM

Department	Legislature			Budget Unit	01736C																																																														
Division	Joint Committee on Administrative Rules																																																																		
Core	Operations			HB Section	12.525																																																														
1. CORE FINANCIAL SUMMARY																																																																			
FY 2024 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>139,073</td> <td>0</td> <td>0</td> <td>139,073</td> </tr> <tr> <td>EE</td> <td>15,504</td> <td>0</td> <td>0</td> <td>15,504</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>154,577</td> <td>0</td> <td>0</td> <td>154,577</td> </tr> </tbody> </table>								GR	Federal	Other	Total	PS	139,073	0	0	139,073	EE	15,504	0	0	15,504	PSD	0	0	0	0	TRF	0	0	0	0	Total	154,577	0	0	154,577	FY 2024 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>139,073</td> <td>0</td> <td>0</td> <td>139,073</td> </tr> <tr> <td>EE</td> <td>15,504</td> <td>0</td> <td>0</td> <td>15,504</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>154,577</td> <td>0</td> <td>0</td> <td>154,577</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	139,073	0	0	139,073	EE	15,504	0	0	15,504	PSD	0	0	0	0	TRF	0	0	0	0	Total	154,577
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Other Funds:				Other Funds:																																																															
2. CORE DESCRIPTION																																																																			
<p>The Joint Committee on Administrative Rules (JCAR) as established in section 536.037, RSMo, reviews rules being promulgated by state agencies to ensure they comply with the requirements of section 536.014, RSMo. During that review JCAR may hold hearings as needed to ensure compliance. JCAR staff tracks all rules received by the Committee, answers questions regarding existing and new rules from legislators, industry, citizens or other interested parties. JCAR staff schedules, staffs, and assists in the conducting of any hearings. JCAR staff also works with state agencies to complete periodic review of all rules as required by section 536.175, RSMo.</p>																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			
Joint Committee on Administrative Rules (JCAR)																																																																			

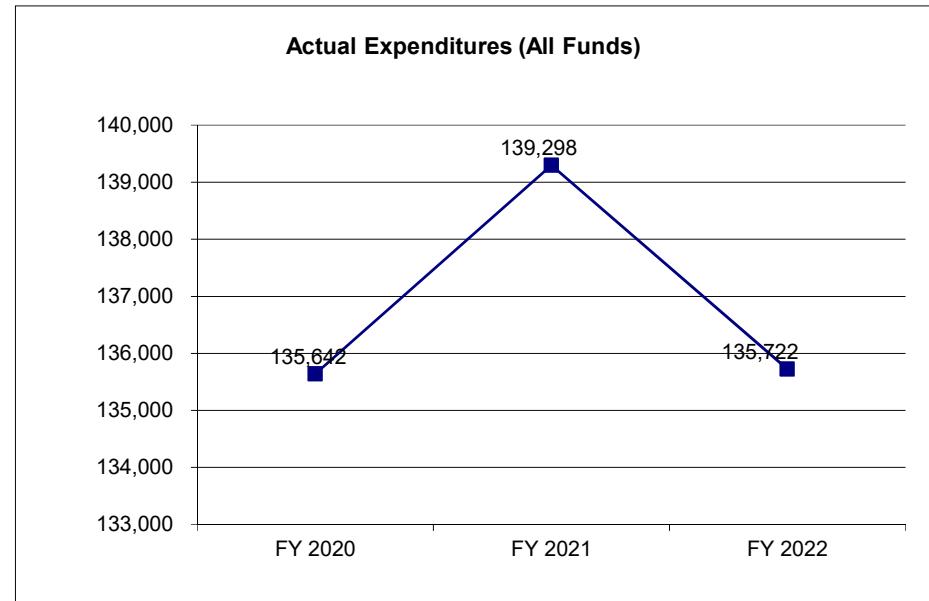
CORE DECISION ITEM

Department	Legislature	Budget Unit	01736C
Division	Joint Committee on Administrative Rules		
Core	Operations	HB Section	12.525

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	142,859	144,741	146,034	146,034
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	142,859	144,741	146,034	146,034
Actual Expenditures (All Funds)	135,642	139,298	135,722	N/A
Unexpended (All Funds)	7,217	5,443	10,312	N/A
Unexpended, by Fund:				
General Revenue	7,217	5,443	10,312	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
JOINT COMMITTEE ON ADMIN RULE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	2.00	139,073	0	0	139,073	
	EE	0.00	15,504	0	0	15,504	
	Total	2.00	154,577	0	0	154,577	
DEPARTMENT CORE REQUEST							
	PS	2.00	139,073	0	0	139,073	
	EE	0.00	15,504	0	0	15,504	
	Total	2.00	154,577	0	0	154,577	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	139,073	0	0	139,073	
	EE	0.00	15,504	0	0	15,504	
	Total	2.00	154,577	0	0	154,577	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
JOINT COMMITTEE ON ADMIN RULE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	130,462	1.91	139,073	2.00	139,073	2.00	139,073	2.00
TOTAL - PS	130,462	1.91	139,073	2.00	139,073	2.00	139,073	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,260	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL - EE	5,260	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL	135,722	1.91	154,577	2.00	154,577	2.00	154,577	2.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,100	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,100	0.00
TOTAL	0	0.00	0	0.00	0	0.00	12,100	0.00
GRAND TOTAL	\$135,722	1.91	\$154,577	2.00	\$154,577	2.00	\$166,677	2.00

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
JOINT COMMITTEE ON ADMIN RULE								
CORE								
STAFF ATTORNEY III	0	0.00	12,724	0.00	12,724	0.00	12,724	0.00
JT COMMITTEE DIRECTOR	91,258	0.98	81,308	1.00	81,308	1.00	81,308	1.00
JT COMMITTEE SECY	39,204	0.93	45,041	1.00	45,041	1.00	45,041	1.00
TOTAL - PS	130,462	1.91	139,073	2.00	139,073	2.00	139,073	2.00
TRAVEL, IN-STATE	0	0.00	15,474	0.00	15,474	0.00	15,474	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	63	0.00	6	0.00	6	0.00	6	0.00
PROFESSIONAL DEVELOPMENT	410	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	3	0.00	3	0.00	3	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	186	0.00	2	0.00	2	0.00	2	0.00
COMPUTER EQUIPMENT	4,404	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	54	0.00	5	0.00	5	0.00	5	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	2	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	83	0.00	1	0.00	1	0.00	1	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	5,260	0.00	15,504	0.00	15,504	0.00	15,504	0.00
GRAND TOTAL	\$135,722	1.91	\$154,577	2.00	\$154,577	2.00	\$154,577	2.00
GENERAL REVENUE	\$135,722	1.91	\$154,577	2.00	\$154,577	2.00	\$154,577	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature
Division	Joint Committee on Public Employee Retirement
Core	Operations

Budget Unit 01737C

HB Section 12.525

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	171,692	0	0	171,692
EE	16,868	0	0	16,868
PSD	0	0	0	0
TRF	0	0	0	0
Total	188,560	0	0	188,560

FTE	3.00	0.00	0.00	3.00
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<i>Est. Fringe</i>	109,391	0	0	109,391
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	171,692	0	0	171,692
EE	16,868	0	0	16,868
PSD	0	0	0	0
TRF	0	0	0	0
Total	188,560	0	0	188,560

FTE	3.00	0.00	0.00	3.00
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<i>Est. Fringe</i>	109,391	0	0	109,391
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The General Assembly created the Joint Committee on Public Employee Retirement (JCPER) in 1983. Sections 21.550 to 21.563 establish the committee and prescribe its duties, which include performing an annual survey and analysis of Missouri's state and local public employee retirement systems (approximately 128), devising a standard reporting system to obtain data on each retirement system, determining the need for changes in statutory law, and making recommendations to the General Assembly. The JCPER compiles an annual report to the General Assembly and an annual watch list of public defined benefit pension plans that are funded below 70% on a market value basis. Public retirement systems that make certain benefit changes are required to file actuarial cost statements with the JCPER. Public retirement systems are required to file proposed administrative rules with the JCPER, notify it of cost-of-living increases in pension benefits, and file actuarial valuations and financial reports with it.

3. PROGRAM LISTING (list programs included in this core funding)

Joint Committee on Public Employee Retirement (JCPER)

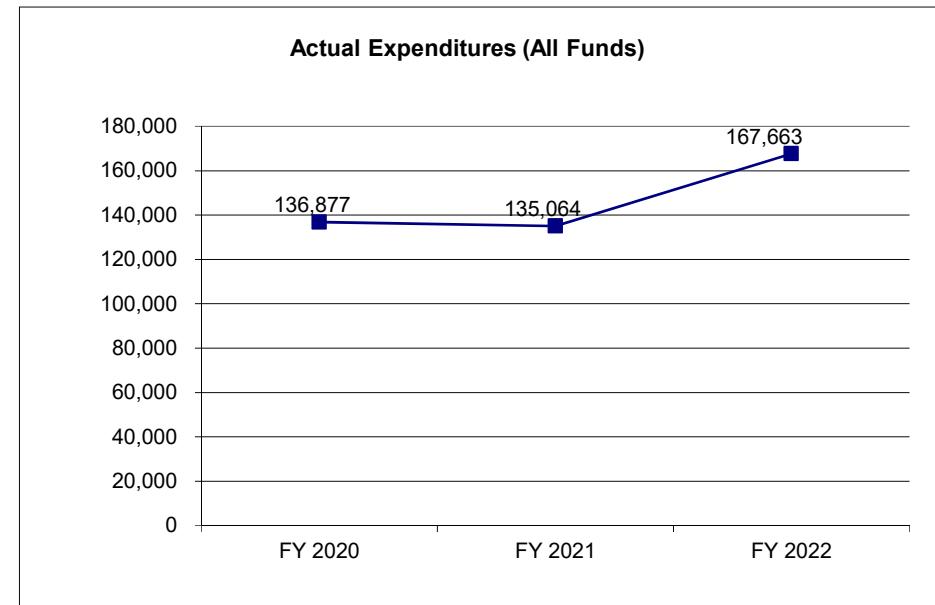
CORE DECISION ITEM

Department	Legislature	Budget Unit	01737C
Division	Joint Committee on Public Employee Retirement		
Core	Operations	HB Section	12.525

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	174,093	176,417	178,013	188,560
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	174,093	176,417	178,013	188,560
Actual Expenditures (All Funds)	136,877	135,064	167,663	N/A
Unexpended (All Funds)	37,216	41,353	10,350	N/A
Unexpended, by Fund:				
General Revenue	37,216	41,353	10,350	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
JOINT COMMITTEE RETIREMENT SY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	3.00	171,692	0	0	171,692	
	EE	0.00	16,868	0	0	16,868	
	Total	3.00	188,560	0	0	188,560	
DEPARTMENT CORE REQUEST							
	PS	3.00	171,692	0	0	171,692	
	EE	0.00	16,868	0	0	16,868	
	Total	3.00	188,560	0	0	188,560	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	171,692	0	0	171,692	
	EE	0.00	16,868	0	0	16,868	
	Total	3.00	188,560	0	0	188,560	

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
JOINT COMMITTEE RETIREMENT SY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	147,689	2.11	171,692	3.00	171,692	3.00	171,692	3.00
TOTAL - PS	147,689	2.11	171,692	3.00	171,692	3.00	171,692	3.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	19,974	0.00	16,868	0.00	16,868	0.00	16,868	0.00
TOTAL - EE	19,974	0.00	16,868	0.00	16,868	0.00	16,868	0.00
TOTAL	167,663	2.11	188,560	3.00	188,560	3.00	188,560	3.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,938	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,938	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,938	0.00
GRAND TOTAL	\$167,663	2.11	\$188,560	3.00	\$188,560	3.00	\$203,498	3.00

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
JOINT COMMITTEE RETIREMENT SY								
CORE								
JT COMMITTEE DIRECTOR	100,668	1.13	73,491	1.00	73,491	1.00	73,491	1.00
JT COMMITTEE SECY	0	0.00	45,606	1.00	45,606	1.00	45,606	1.00
JT COMMITTEE TECH ANALYST	47,021	0.98	52,595	1.00	52,595	1.00	52,595	1.00
TOTAL - PS	147,689	2.11	171,692	3.00	171,692	3.00	171,692	3.00
TRAVEL, IN-STATE	730	0.00	16,838	0.00	16,838	0.00	16,838	0.00
TRAVEL, OUT-OF-STATE	5,808	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	165	0.00	6	0.00	6	0.00	6	0.00
PROFESSIONAL DEVELOPMENT	4,685	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	8,415	0.00	3	0.00	3	0.00	3	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	60	0.00	2	0.00	2	0.00	2	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	2	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	51	0.00	1	0.00	1	0.00	1	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	19,974	0.00	16,868	0.00	16,868	0.00	16,868	0.00
GRAND TOTAL	\$167,663	2.11	\$188,560	3.00	\$188,560	3.00	\$188,560	3.00
GENERAL REVENUE	\$167,663	2.11	\$188,560	3.00	\$188,560	3.00	\$188,560	3.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature			Budget Unit	02710C								
Division	Joint Committee on Education												
Core	Operations			HB Section	12.525								
1. CORE FINANCIAL SUMMARY													
FY 2024 Budget Request				FY 2024 Governor's Recommendation									
GR	Federal		Other	GR	Federal		Other						
PS	73,325	0		73,325	0		73,325						
EE	10,789	0		10,789	0		10,789						
PSD	0	0		0	0		0						
TRF	0	0		0	0		0						
Total	84,114	0		84,114	0		84,114						
FTE	1.00	0.00	0.00	1.00	FTE	1.00	0.00	0.00	1.00				
Est. Fringe	42,335	0	0	42,335	Est. Fringe	42,335	0	0	42,335				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>													
Other Funds:													
2. CORE DESCRIPTION													
<p>The Joint Committee on Education is a statutory oversight committee authorized under Section 160.254, RSMo. Main Responsibilities include: review and monitor the progress of education in the state's public schools and institutions of higher education; receive reports from the Commissioner of Education concerning the public schools and from the Commissioner of Higher Education concerning institutions of Higher Education; and make recommendations to the General Assembly for legislative action.</p>													
3. PROGRAM LISTING (list programs included in this core funding)													
<p>Produce reports or studies on issues in education as directed by the JCED.</p> <p>Assist members of the General Assembly with education policy questions.</p> <p>Act as liaison with DESE and MDHE.</p> <p>Participate in workgroups, taskforces, or committees to keep the JCED apprised of various state-level education initiatives.</p> <p>Attend conferences, workshops, and seminars on education policy issues that may inform the work of the JCED.</p> <p>Information that can be provided by the JCED Executive Director to any member of the General Assembly</p> <p>Demographic and achievement data from the Department of Elementary and Secondary Education (DESE) and the Department of Higher Education (MDHE).</p> <p>Information on education policy, research, and best practices.</p> <p>Activities of the State Board of Education, Coordinating Board for Higher Education, and Coordinating Board for Early Childhood.</p>													

CORE DECISION ITEM

Department	Legislature	Budget Unit	<u>02710C</u>
Division	Joint Committee on Education		
Core	Operations	HB Section	<u>12.525</u>

4. FINANCIAL HISTORY

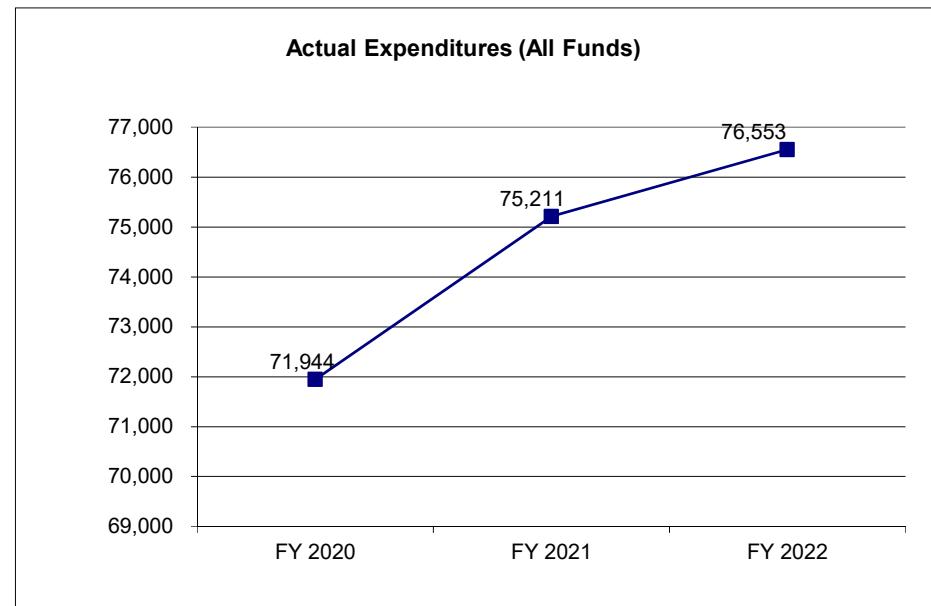
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	77,937	78,929	79,610	84,114
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	77,937	78,929	79,610	84,114
Actual Expenditures (All Funds)	71,944	75,211	76,553	N/A
Unexpended (All Funds)	5,993	3,718	3,057	N/A
Unexpended, by Fund:				
General Revenue	5,993	3,718	3,057	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

**STATE
JOINT COMMITTEE ON EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	1.00	73,325	0	0	73,325	
	EE	0.00	10,789	0	0	10,789	
	Total	1.00	84,114	0	0	84,114	
DEPARTMENT CORE REQUEST							
	PS	1.00	73,325	0	0	73,325	
	EE	0.00	10,789	0	0	10,789	
	Total	1.00	84,114	0	0	84,114	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	73,325	0	0	73,325	
	EE	0.00	10,789	0	0	10,789	
	Total	1.00	84,114	0	0	84,114	

GENERAL ASSEMBLY
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
JOINT COMMITTEE ON EDUCATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	73,453	0.98	73,325	1.00	73,325	1.00	73,325	1.00
TOTAL - PS	73,453	0.98	73,325	1.00	73,325	1.00	73,325	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,100	0.00	10,789	0.00	10,789	0.00	10,789	0.00
TOTAL - EE	3,100	0.00	10,789	0.00	10,789	0.00	10,789	0.00
TOTAL	76,553	0.98	84,114	1.00	84,114	1.00	84,114	1.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,379	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,379	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,379	0.00
GRAND TOTAL	\$76,553	0.98	\$84,114	1.00	\$84,114	1.00	\$90,493	1.00

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
JOINT COMMITTEE ON EDUCATION								
CORE								
JT COMMITTEE DIRECTOR	73,453	0.98	73,325	1.00	73,325	1.00	73,325	1.00
TOTAL - PS	73,453	0.98	73,325	1.00	73,325	1.00	73,325	1.00
TRAVEL, IN-STATE	2,993	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	910	0.00	910	0.00	910	0.00
SUPPLIES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,115	0.00	1,115	0.00	1,115	0.00
COMMUNICATION SERV & SUPP	1	0.00	764	0.00	764	0.00	764	0.00
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	60	0.00	60	0.00	60	0.00
MISCELLANEOUS EXPENSES	46	0.00	440	0.00	440	0.00	440	0.00
TOTAL - EE	3,100	0.00	10,789	0.00	10,789	0.00	10,789	0.00
GRAND TOTAL	\$76,553	0.98	\$84,114	1.00	\$84,114	1.00	\$84,114	1.00
GENERAL REVENUE	\$76,553	0.98	\$84,114	1.00	\$84,114	1.00	\$84,114	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY23 Pay Plan Reports

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
GENERAL ASSEMBLY PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	370,456	6.69	0	0.00	0	0.00	0	0.00
TOTAL - PS	370,456	6.69	0	0.00	0	0.00	0	0.00
TOTAL	370,456	6.69	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$370,456	6.69	\$0	0.00	\$0	0.00	\$0	0.00

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GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL ASSEMBLY PS								
CORE								
ACCOUNTANT II	834	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTING EXECUTIVE	653	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	1,053	0.02	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	6,351	0.11	0	0.00	0	0.00	0	0.00
APPROPRIATIONS SPECIALIST	392	0.01	0	0.00	0	0.00	0	0.00
DIR PROCEDURES-AST CF CLERK	1,823	0.02	0	0.00	0	0.00	0	0.00
BILL ROOM SERVICES SPECIALIST	577	0.02	0	0.00	0	0.00	0	0.00
HOUSE SERVICES SPECIALIST	992	0.03	0	0.00	0	0.00	0	0.00
BUDGET ANALYST I	2,076	0.03	0	0.00	0	0.00	0	0.00
SENIOR BUDGET ANALYST	2,436	0.03	0	0.00	0	0.00	0	0.00
BUDGET OFFICER	1,391	0.02	0	0.00	0	0.00	0	0.00
DOORKEEPER	1,883	0.06	0	0.00	0	0.00	0	0.00
SERGEANT AT ARMS	672	0.02	0	0.00	0	0.00	0	0.00
SOUND BOARD OPERATOR	326	0.01	0	0.00	0	0.00	0	0.00
READING CLERK	332	0.01	0	0.00	0	0.00	0	0.00
SECURITY SPECIALIST	226	0.02	0	0.00	0	0.00	0	0.00
ASST. SERGEANT AT ARMS	388	0.01	0	0.00	0	0.00	0	0.00
CHAPLAIN	125	0.01	0	0.00	0	0.00	0	0.00
CHIEF CLERK	2,118	0.02	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF, SPEAKER'S OFC	2,031	0.02	0	0.00	0	0.00	0	0.00
CHF OF STAFF, MINORITY FLR LDR	1,403	0.02	0	0.00	0	0.00	0	0.00
CLERK STENO I	39	0.00	0	0.00	0	0.00	0	0.00
PUBLICATION SPEC I	1,699	0.05	0	0.00	0	0.00	0	0.00
PUBLICATIONS SPECIALIST III	746	0.02	0	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER I/TRAINING C	1,222	0.03	0	0.00	0	0.00	0	0.00
COMPUTER INFORMATION TECH -SUP	1,329	0.02	0	0.00	0	0.00	0	0.00
APPLICATION DEVELOPER SUPERVISOR	1,392	0.02	0	0.00	0	0.00	0	0.00
APPLICATION DEVELOPER	1,728	0.03	0	0.00	0	0.00	0	0.00
APPLICATION DEVELOPMENT LEAD	3,291	0.05	0	0.00	0	0.00	0	0.00
SENIOR APPLICATION DEVELOPER	1,073	0.02	0	0.00	0	0.00	0	0.00
COMP INFO TECH TRAINEE	1,081	0.02	0	0.00	0	0.00	0	0.00
WEB DEVELOPER	923	0.02	0	0.00	0	0.00	0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL ASSEMBLY PS								
CORE								
COMPUTER INFO TECHNOLOGIST II	1,523	0.03	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	1,706	0.03	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY SPEC I	2,110	0.03	0	0.00	0	0.00	0	0.00
COMP INFO TECH SPEC II	1,180	0.02	0	0.00	0	0.00	0	0.00
CONSTITUENT INFORMATION SPEC	866	0.02	0	0.00	0	0.00	0	0.00
DRAFTING SERVICES SUPERVISOR	1,766	0.02	0	0.00	0	0.00	0	0.00
LEG INFO COORDINATOR-MINORITY	941	0.02	0	0.00	0	0.00	0	0.00
LEGISLATIVE DIRECTOR	4,672	0.06	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF- MAJORITY	1,632	0.02	0	0.00	0	0.00	0	0.00
ASSISTANT DIRECTOR	1,595	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR OF APPROPRIATIONS	1,766	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR OF COMMUNICATIONS	1,732	0.02	0	0.00	0	0.00	0	0.00
MEDIA SERVICES COORDINATOR	1,022	0.02	0	0.00	0	0.00	0	0.00
DIR OF INFORMATION SYSTEMS	1,853	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR OF OPERATIONS	1,732	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR OF RESEARCH	1,798	0.02	0	0.00	0	0.00	0	0.00
EXECUTIVE I	4,007	0.08	0	0.00	0	0.00	0	0.00
EXECUTIVE I - COMMITTEE	747	0.02	0	0.00	0	0.00	0	0.00
ADMIN ASST STAFF	2,168	0.06	0	0.00	0	0.00	0	0.00
ENROLLING&ENGROSSING COORD	1,079	0.02	0	0.00	0	0.00	0	0.00
ENROLLING&ENGROSSING SPEC	1,396	0.03	0	0.00	0	0.00	0	0.00
EXECUTIVE I - STAFF	310	0.01	0	0.00	0	0.00	0	0.00
GENERAL COUNSEL	1,732	0.02	0	0.00	0	0.00	0	0.00
GIS ANALYST	1,224	0.02	0	0.00	0	0.00	0	0.00
SENIOR COUNSEL TO SPEAKER	1,947	0.02	0	0.00	0	0.00	0	0.00
DRAFTING SERVICES ATTORNEY I	1,029	0.02	0	0.00	0	0.00	0	0.00
DRAFTING SERVICES ATTORNEY II	1,093	0.02	0	0.00	0	0.00	0	0.00
SR DRAFTING SERVICE ATTORNEY	2,332	0.03	0	0.00	0	0.00	0	0.00
SENIOR DRAFTING ATTORNEY	2,748	0.03	0	0.00	0	0.00	0	0.00
DIRECTOR, HOUSE ADMIN DIVISION	1,632	0.02	0	0.00	0	0.00	0	0.00
NETWORK COMMUNICATION SPEC	507	0.02	0	0.00	0	0.00	0	0.00
JOURNAL CLERK I	2,632	0.06	0	0.00	0	0.00	0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL ASSEMBLY PS								
CORE								
LEGISLATIVE SPEC II - PROC	1,660	0.03	0	0.00	0	0.00	0	0.00
SENIOR LEGIS SPEC - PROCEDURES	1,921	0.03	0	0.00	0	0.00	0	0.00
COMMITTE RECORDS COORDINATOR	900	0.02	0	0.00	0	0.00	0	0.00
COMMITTEE RECORDS SPECIALIST	1,226	0.03	0	0.00	0	0.00	0	0.00
COMMITTEE RECORDS SPECIALISTPT	762	0.02	0	0.00	0	0.00	0	0.00
SRCOMMITTEE RECORDS SPECIALIST	714	0.01	0	0.00	0	0.00	0	0.00
LEGISLATIVE ANALYST I	3,063	0.05	0	0.00	0	0.00	0	0.00
LEGISLATIVE ANALYST II	2,122	0.03	0	0.00	0	0.00	0	0.00
SENIOR LEGISLATIVE ANALYST	4,808	0.06	0	0.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (RNG 12)	61,777	1.50	0	0.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (NON-TBL)	2,892	0.06	0	0.00	0	0.00	0	0.00
LEGISLATIVE INFO COORDINATOR	1,131	0.02	0	0.00	0	0.00	0	0.00
LEGISLATIVE COORDINATOR	258	0.00	0	0.00	0	0.00	0	0.00
SENIOR MAINTENANCE WORKER	803	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE ANALYST III	2,978	0.05	0	0.00	0	0.00	0	0.00
POLICY DIRECTOR	1,077	0.02	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	1,841	0.04	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC-NON TB	351	0.01	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC III	1,072	0.02	0	0.00	0	0.00	0	0.00
SECURITY GUARD - GARAGE	577	0.02	0	0.00	0	0.00	0	0.00
INVENTORY CONTROL SPECIALIST	670	0.02	0	0.00	0	0.00	0	0.00
COORDINATOR POST OFC/BILL ROOM	883	0.02	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	692	0.01	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	1,517	0.01	0	0.00	0	0.00	0	0.00
ASSISTANT DIVISION DIRECTOR	1,427	0.01	0	0.00	0	0.00	0	0.00
FISCAL ANALYST II	769	0.01	0	0.00	0	0.00	0	0.00
FISCAL ANALYST III	4,294	0.06	0	0.00	0	0.00	0	0.00
SENIOR FISCAL ANALYST	2,956	0.04	0	0.00	0	0.00	0	0.00
FISCAL NOTE EDITOR	782	0.01	0	0.00	0	0.00	0	0.00
IT PROJECT MANAGER	1,077	0.01	0	0.00	0	0.00	0	0.00
PROGRAMMER I	804	0.01	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	816	0.01	0	0.00	0	0.00	0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL ASSEMBLY PS								
CORE								
ECONOMIST	1,003	0.01	0	0.00	0	0.00	0	0.00
ASST DIRECTOR/CHF BILL DRAFTER	1,469	0.02	0	0.00	0	0.00	0	0.00
COMPUTER PROGRAMMER-STATISTIC	1,338	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR/REVISOR	893	0.01	0	0.00	0	0.00	0	0.00
EDITOR II	493	0.01	0	0.00	0	0.00	0	0.00
INDEX SUPERVISOR	930	0.02	0	0.00	0	0.00	0	0.00
BUSINESS OPS MANAGER/ASST EDIT	653	0.02	0	0.00	0	0.00	0	0.00
LGL SECTRY/RESOLUTION PROD SPV	1,012	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	858	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTING EXECUTIVE	653	0.02	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	968	0.02	0	0.00	0	0.00	0	0.00
ADMINISTRATOR	1,910	0.02	0	0.00	0	0.00	0	0.00
ASSISTANT SECRETARY OF SENATE	1,261	0.02	0	0.00	0	0.00	0	0.00
AST DIRECTOR COMMUNICATIONS	989	0.02	0	0.00	0	0.00	0	0.00
AST DIRECTOR CIS	1,143	0.02	0	0.00	0	0.00	0	0.00
AST DIRECTOR-GENERAL RESEARCH	1,387	0.02	0	0.00	0	0.00	0	0.00
BILLROOM CLERK	659	0.02	0	0.00	0	0.00	0	0.00
BILLROOM SUPERVISOR	724	0.02	0	0.00	0	0.00	0	0.00
BUDGET RESEARCH ANALYST II	4,366	0.06	0	0.00	0	0.00	0	0.00
BUDGET RESEARCH ANALYST III	1,322	0.02	0	0.00	0	0.00	0	0.00
BUDGET STAFF SECRETARY	646	0.02	0	0.00	0	0.00	0	0.00
CHAPLAIN	226	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE/OFFICE SUPPORT	1,651	0.03	0	0.00	0	0.00	0	0.00
COMPOSING EQUIP OPERATOR II	2,110	0.05	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST I	3,936	0.06	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	2,700	0.05	0	0.00	0	0.00	0	0.00
INFORMATION TECH SPECIALIST I	768	0.02	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC III	2,187	0.03	0	0.00	0	0.00	0	0.00
DIRECTOR OF ACCOUNTING/HR	1,306	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR OF COMMUNICATIONS	1,469	0.02	0	0.00	0	0.00	0	0.00
DIR OF COMPUTER INFO SYSTEMS	1,439	0.02	0	0.00	0	0.00	0	0.00
DIR OF OPERATIONS/INVESTIGATOR	1,551	0.02	0	0.00	0	0.00	0	0.00

GENERAL ASSEMBLY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
GENERAL ASSEMBLY PS								
CORE								
DIRECTOR OF RESEARCH	1,877	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR OF APPROPRIATIONS	1,665	0.02	0	0.00	0	0.00	0	0.00
DOORKEEPER	2,570	0.08	0	0.00	0	0.00	0	0.00
ENROLLING & ENGROSSING CLERK	2,551	0.05	0	0.00	0	0.00	0	0.00
ENROLLING & ENGROSSING SUPV	1,023	0.02	0	0.00	0	0.00	0	0.00
GENERAL COUNSEL	3,504	0.03	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	979	0.02	0	0.00	0	0.00	0	0.00
JT COMMITTEE DIRECTOR	4,024	0.05	0	0.00	0	0.00	0	0.00
JT COMMITTEE SECY	669	0.02	0	0.00	0	0.00	0	0.00
JT COMMITTEE TECH ANALYST	800	0.02	0	0.00	0	0.00	0	0.00
LIBRARY ADMINISTRATOR	1,000	0.02	0	0.00	0	0.00	0	0.00
LEGISLATIVE RESEARCH CLERK	653	0.02	0	0.00	0	0.00	0	0.00
MAIL ROOM/PRINT SHOP TECH	887	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	2,522	0.06	0	0.00	0	0.00	0	0.00
MAJORITY CAUCUS STAFF	2,704	0.03	0	0.00	0	0.00	0	0.00
MINORITY CAUCUS STAFF	2,809	0.03	0	0.00	0	0.00	0	0.00
MULTIMEDIA SPECIALIST	678	0.02	0	0.00	0	0.00	0	0.00
NETWORK/COMMUN SPECIALIST	800	0.02	0	0.00	0	0.00	0	0.00
PHOTOGRAPHER	898	0.02	0	0.00	0	0.00	0	0.00
PRINTING SERVICES TECH I	889	0.02	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPECIALIST	2,917	0.06	0	0.00	0	0.00	0	0.00
READING CLERK	398	0.01	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST II	374	0.01	0	0.00	0	0.00	0	0.00
RESEARCH STAFF SECRETARY	2,598	0.05	0	0.00	0	0.00	0	0.00
RESOLUTION WRITER	1,317	0.03	0	0.00	0	0.00	0	0.00
SECRETARY OF SENATE	1,910	0.02	0	0.00	0	0.00	0	0.00
DEPUTY SECRETARY OF SENATE	1,704	0.03	0	0.00	0	0.00	0	0.00
SECURITY SPECIALIST	2,209	0.04	0	0.00	0	0.00	0	0.00
SENATE FLOOR LEADER	166	0.00	0	0.00	0	0.00	0	0.00
SENATE PRESIDENT PRO TEM	85	0.00	0	0.00	0	0.00	0	0.00
SENATOR	558	0.02	0	0.00	0	0.00	0	0.00
SENATORS' STAFF	65,035	1.03	0	0.00	0	0.00	0	0.00

GENERAL ASSEMBLY
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
GENERAL ASSEMBLY PS								
CORE								
SERGEANT AT ARMS	538	0.01	0	0.00	0	0.00	0	0.00
STAFF ATTORNEY II	7,423	0.09	0	0.00	0	0.00	0	0.00
TOTAL - PS	370,456	6.69	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$370,456	6.69	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$370,456	6.69	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00